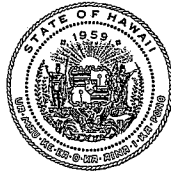


LINDA LINGLE
GOVERNOR



GEORGINA K. KAWAMURA
DIRECTOR

ROBERT N. E. PIPER
DEPUTY DIRECTOR

EMPLOYEES' RETIREMENT SYSTEM
HAWAII EMPLOYER-UNION HEALTH BENEFITS TRUST FUND
OFFICE OF THE PUBLIC DEFENDER
PUBLIC UTILITIES COMMISSION

**STATE OF HAWAII
DEPARTMENT OF BUDGET AND FINANCE**

P.O. BOX 150
HONOLULU, HAWAII 96810-0150

ADMINISTRATIVE AND RESEARCH OFFICE
BUDGET, PROGRAM PLANNING AND
MANAGEMENT DIVISION
FINANCIAL ADMINISTRATION DIVISION

November 20, 2007

FINANCE MEMORANDUM

MEMO NO. 07-09

TO: All Department Heads

FROM: Georgina K. Kawamura
Director of Finance

SUBJECT: Transmittal of Governor's Decisions on Your Department's FB 2007-09
Supplemental Budget Requests

Your department's FB 2007-09 supplemental budget requests have been discussed with and reviewed by the Governor. Attached are the approved proposals to be included in the Executive Supplemental Budget Request. Please keep in mind that some revisions to the Executive proposals are still conceivable. Your department will be notified promptly if any revision should affect your programs.

In keeping with the purpose of a supplemental budget, Executive funding requests will be proposed to address only the most immediate and critical needs. Furthermore, in view of the recent moderation in the economy and tax revenues, public resources are limited and can only support a certain level of prudent expenditures. While many of your requests have merit and our support, only a limited number of programs and projects can be funded at this time due to the State's financial outlook.

Please initiate the necessary update of budget and program information to reflect these approved proposals. For instructions, refer to Finance Memorandum No. 07-07 (Supplemental Budget Policies and Guidelines for Fiscal Biennium 2007-09), attachment entitled "Instructions for: BJ Summary Tables Update, Budget Narratives, and CIP Requests."

Due Dates

1. Please complete the following submittals by Monday, November 26, 2007:
 - For all departments except DOE, UH and DOT: all BJ Summary tables in eBUDDI.
 - For DOE, UH and DOT: hard copies, Excel files, or other electronic files of the BJ Summary tables.
 - All departments: two copies of the Budget Narratives.
 - All departments: all P, Q and R tables are to be updated in eCIP. Form PAB should also be updated and submitted to this office.
2. The operating supplemental budget request items must also be incorporated into your FB 2007-09 budget detail tables, and must reconcile to the BJ Summary tables by organization code. The budget detail files are to be updated in eBUDDI by Friday, December 21, 2007.

Questions regarding the required submittals can be directed to the Budget and Finance (B&F) analyst assigned to your programs or to Ms. Sharon Kotaka at Sharon.Y.Kotaka@hawaii.gov. Please send the electronic files for your narratives and notify your B&F analyst and Ms. Kotaka via email when your eBUDDI and eCIP updates are completed.

Due to a tight submission schedule for the Executive Supplemental Budget, these deadlines must be strictly observed.

Thank you for your understanding and cooperation in this matter.

Attachment(s)

Date Prepared/Revised:

FY 09 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF AGRICULTURE

		FY 09		
MOF		FTE (P)	FTE (T)	\$ Amount
Dept't. Current (Act 213/07) Budget by MOF				
A		276.00	4.00	17,294,198
B		50.00	3.96	5,091,769
N		1.00	15.00	1,892,776
R				
S				
T				812,962
U		9.00	19.00	1,845,674
W		17.00	20.50	11,103,701
X				
TOTAL		353.00	62.46	38,041,080

				DEPARTMENT REQUEST			GOVERNOR'S DECISION		
Request Cat	B&F Code	Prog ID/Org	Dept Priority	Description	MOF	FTE (P)	FTE (T)	\$ Amount	
HS		AGR 122/EB	1	Establish Ceiling for Pest Inspection Quarantine and Eradication Special Fund. Add (2.0) Permanent Account Clerk III positions	B	2.00		565,464	-
HS/A		AGR 141/HA	2a	Add (0.33) Property Manager VI, (0.33) Engineer VI, positions and Upgrade (.50) temp Clerk Typist II to (.50) perm Clerk Typist III position and Funds to Irrigation System Revolving Fund	W	1.16	(0.50)	62,642	-
A		AGR 141/HA	2b	Add (0.33) Property Manager VI, (0.33) Engineer VI, positions and Upgrade (.50) temp Clerk Typist II to (.50) perm Clerk Typist III position and Funds to Agricultural Park Fund	B	1.16	(0.50)	62,642	-
A		AGR 141/HA	2c	Add (0.34) Property Manager VI, (0.34) Engineer VI, and (1.0) Property Manager IV for the Non-Agricultural Park Fund	B	1.68		120,457	64,848
A		AGR 192/AA	3	Add (1.0) perm Planner VI and (1.0) temp Agricultural Advocate Positions	A	1.00	1.00	111,728	-
HS/A		AGR 151/BB	4	Add (1.0) Resource Allocation Systems Analyst VII and funds for Food Safety Program	A	1.00		220,024	-
A		AGR 161/KA	5	Increase Agribusiness Development Revolving Fund Ceiling for Wahiawa Irrigation System Maintenance and Kekaha land purchase	W			950,000	-

Request Cat	B&F Code	Prog ID/Org	Depart Priority	Description	MOF	DEPARTMENT REQUEST			GOVERNOR'S DECISION		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
CN/A		AGR 171/BE	6	Continue Ceiling for Seal of Quality Special Fund	B			20,000			20,000
A		AGR 171/BE	7	Add Funds for Buy Fresh, Buy Local Campaign	A			75,000			
HS/A		AGR 141/HA	8a	Add (1.00) Irrigation District Manager and (3.0) Irrigation Service Workers and funds to Irrigation System Revolving Fund.	W	4.00		215,208	-		-
			8b	Request to appropriate general funds into the Irrigation System Revolving Fund.	A			215,208			-
A		AGR 122/ED	9	Increase Federal Fund Ceiling for Control of the Varroa Mite in Bee Hives	N		24.00	1,577,841		-	-
O		AGR 171/BA	10	Increase Federal Fund Ceiling to accept and expend federal funds for the promotion of specialty crops	N			109,500			109,500

TOTAL REQUEST:

12.00	24.00	4,305,714	1.00	-	194,348
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Request Category Legend:	
FE	Fixed Cost/Entitlement
HS	Health, safety, court mandates
TR	Trade Off/Transfer
UN	Unauthorized Positions/TR
A	Administration's Program Initiatives
CN	Continue funding to FY 09
O	Other
R	Reductions

By MOF
A 2.00 1.00 621,960
B 4.84 (0.50) 768,563
N - 24.00 1,687,341
R - - -
S - - -
T - - -
U - - -
W 5.16 (0.50) 1,227,850
X - - -

GRAND TOTAL = ACT 213/07 + REQUEST

365.00	86.46	42,346,794	354.00	62.46	38,235,428
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By MOF
A 278.00 5.00 17,916,158
B 54.84 3.46 5,860,332
N 1.00 39.00 3,580,117
R - - -
S - - -
T - - 812,962
U 9.00 19.00 1,845,674
W 22.16 20.00 12,331,551
X - - -

Latest Revision: 11/2/2007

Latest Revision: 11/20/2007

FORM S
11/21/2007

11/21/2007

PART B: NEW REQUESTS						
Request Category	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 09
HS	1	AGR 141	P09001	Waimea Transfer Ditch Improvements	C	2,200,000
A	2	AGR 141	P09002	Molokai Hydropower Plant	C	150,000
O	3	AGR 122	200901	Plant Quarantine Airport Facility	C	4,100,000
					N	4,100,000
HS	4	AGR 192	981921	Miscellaneous Health, Safety Code and Other Requirements, Statewide	C	700,000
O	5	AGR 122	200902	Plant Quarantine Honolulu Harbor Facility	C	500,000
O	6	AGR 122	200903	Plant Pest Control Insect Quarantine Facility	C	500,000
O	7	AGR 161	RS0702	Waiahole Water System Improvements	C	2,275,000
					N	4,225,000
					TOTAL	18,750,000

GOVERNOR'S DECISION
FY 09
2,200,000
150,000
-
-
700,000
57,000
106,000
3,213,000

PART B: NEW REQUESTS					GOVERNOR'S DECISION		
Request Category	Dept	Pri	Prog ID	Proj No.	Project Title	MOF	FY 09
Request Category:					BY MOF		
TR Tradeoff					General Fund	A	-
HS Health, Safety, Court Mandates					Special Funds	B	-
A Administration's Program Initiatives					General Obligation Bonds	C	10,425,000
O Other					Reimbursable GO Bonds	D	-
					Revenue Bonds	E	-
					Federal Funds	N	8,325,000
					Private Contributions	R	-
					County Funds	S	-
					Interdepartmental Transfers	U	-
					Revolving Funds	W	-
					Other Funds	X	-
							3,107,000
							106,000

FY 09 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES

FY 09			
MOF	FTE (P)	FTE (T)	\$ Amount
Dep't. Current (Act 213/07) Budget by MOF			
A	687.50	18.69	72,865,946
B	53.50	7.00	21,063,623
N	2.50	1.00	8,246,498
R			
S			
T	5.00		4,670,814
U	34.00		10,605,689
W	44.00		32,944,305
X			

TOTAL

826.50	26.69	150,396,875
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DEPARTMENT REQUEST								
Request Cat	B&F Code	Prog ID/Org	Depart Priority	Description	MOF	FTE (P)	FTE (T)	\$ Amount
O		AGS-131/EC	1	Interim Alternate Data Center	A			2,015,000
A		AGS-901/AE	2	Governor's 2010 Automation Initiative	A			4,626,000
O		AGS-101/CA	3	Consultant Study to Upgrade Financial Management Systems	A			500,000
O		AGS-231/FA	4	Additional Funds for Electricity Cost for FY09	A			1,213,100
O		AGS-103/CC	5	Additional funds for actuarial valuations	A			90,000
O		AGS-131/EF	6	Radio Communication Systems Management Section	A	3.00		141,000
O		AGS-879/OA	7	Compensation for Civil Service Positions	A			144,523
O		AGS-240/JA	8	Procurement Services (Compliance, Audit and Training)	A	3.00		147,180
HS		AGS-807/FP,FQ,FF	9	Neighbor Island Districts request for 26 Motor Vehicles	A			912,000
HS		AGS-232/FE	10	Additional Funds for Tree Trimming	A			237,000
O		AGS-240/JA	11	Procurement Services (HEPS)	A	3.00		147,612
O		AGS-211/HA	12	Funds for Shoreline Specialist	A			27,000
O		AGS-233/FK	13	Additional General Funds for a second R&A Crew	A	12.00		1,093,524
CN		AGS-131/EB	14	Consolidated Server	A			400,000
O		AGS-131/ED	15	Email Security Project	A			100,000
O		AGS-879/OA	16	Elections Commission	A			12,390
O		AGS-879/OA	17	Official Observers	A			16,200
O		AGS-240/JA	18	Procurement Services (Convert Temporary Position to Permanent)	A	1.00	(0.75)	-
O		AGS-240/JA	19	Procurement Services (Management of SPO web page)	A	1.00		51,544
O		AGS-240/JA	20	Procurement Services (Small Business Assistance)	A	1.00		33,412
O		AGS-131/ED	21	Enhance Internet Services	A	1.00		318,824
O		AGS-131/ED	22	Desktop Upgrades	A			825,000
O		AGS-879/OA	23	Voter Pamphlet	A			400,000
O		AGS-211/HA	24	Funds to purchase equipment to increase filing capacity	A			23,000
O		AGS-231/FA	25	Replace Mail Delivery Van	A			26,500
FE		AGS-889/MA	26	Increase base budget for part-time employee pay raises	B			117,761
FE		AGS-889/MA	27	Increase base budget for operating expenses and repairs	B			791,000

Request Cat	B&F Code	Prog ID/Org	Depart Priority	Description	MOF	DEPARTMENT REQUEST			GOVERNOR'S DECISION		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
FE		AGS-252/GB	28	Increase for Risk Management Cost Allocation	W			43,880			43,880
O		AGS-252/GB	29	Replace Airconditioning System for Mechanic Bay Areas	W			50,000			50,000
A		AGS-252/GB	30	Install energy efficient ballasts and bulbs in lots A, P, R, and V	W			400,000			400,000
O		AGS-881/LA	31	Convert Temporary Arts Program Specialists to Permanent	B	3.00	(3.00)		3.00	(3.00)	
O		AGS-881/LA	32	Increase U Fund Ceiling for TANF Grants	U			100,000			100,000
TR		AGS-233/FK	33	Trade-Off, Transfer Plus, Positions 18923 and 37304	A	2.00		89,550	2.00		89,550
TR		AGS-231/FA	34	Trade-Off, Transfer Minus, Positions 18923 and 37304	A	(2.00)		(89,550)	-2.00		(89,550)
TR		AGS-232/FE	35	Trade-Off, Transfer Plus, Position 22452	A	1.00		30,036	1.00		30,036
TR		AGS-231/FA	36	Trade-Off, Transfer Minus, Position 22452	A	(1.00)		(30,036)	-1.00		(30,036)
TR		AGS-233/FK	37	Trade-Off, Transfer Plus, Position 22339	A	1.00		37,248	1.00		37,248
TR		AGS-232/FE	38	Trade-Off, Transfer Minus, Position 22339	A	(1.00)		(37,248)	-1.00		(37,248)

TOTAL REQUEST:

28.00	(3.75)	15,003,450
4.00	(3.75)	2,825,532

By MOF

A	25.00	(0.75)	13,500,809	1.00	(0.75)	1,354,891
B	3.00	(3.00)	908,761	3.00	(3.00)	876,761
N	-	-	-	-	-	-
R	-	-	-	-	-	-
S	-	-	-	-	-	-
T	-	-	-	-	-	-
U	-	-	-	-	-	-
W	-	-	100,000	-	-	100,000
X	-	-	493,880	-	-	493,880

GRAND TOTAL = ACT 213/07 + REQUEST

854.50	22.94	165,400,325
830.50	22.94	153,222,407

By MOF

A	712.50	17.94	86,366,755	688.50	17.94	74,220,837
B	56.50	4.00	21,972,384	56.50	4.00	21,940,384
N	2.50	1.00	8,246,498	2.50	1.00	8,246,498
R	-	-	-	-	-	-
S	-	-	-	-	-	-
T	5.00	-	4,670,814	5.00	-	4,670,814
U	34.00	-	10,705,689	34.00	-	10,705,689
W	44.00	-	33,438,185	44.00	-	33,438,185
X	-	-	-	-	-	-

Latest Revision:

Latest Revision:

PART B: NEW REQUESTS							GOVERNOR'S DECISION	
Request Category	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 09	FY 09	
G	1	AGS221	Q101	LUMP SUM MAINTENANCE OF EXISTING FACILITIES, STATEWIDE - PWD	C	17,000,000	10,000,000	
G	2	AGS221	P60131	ENERGY CONSERVATION IMPROVEMENTS, STATEWIDE	C	10,500,000	10,500,000	
HS	3	AGS889	Q104	LUMP SUM HEALTH & SAFETY - ALOHA STADIUM	C	25,850,000	25,850,000	
TR, HS	4	AGS221	L102	KAMAMALU BUILDING, ASBESTOS REMOVAL & BUILDING RENOVATION, OAHU	C	28,723,000	-	
HS	5	AGS131	Q102	LUMP SUM HEALTH & SAFETY - ICSD	C	1,500,000	-	
A	6	AGS221	R101	STATE CAPITOL AIR CONDITIONING AND RELATED IMPROVEMENTS, OAHU	C	9,300,000	-	
HS	7	AGS221	P104	WASHINGTON PLACE, HEALTH AND SAFETY AND QUEEN'S GALLERY RENOVATION,	C	4,900,000	4,900,000	
A	8	AGS221	Q107	OPERATIONAL ASSETS MANAGEMENT - KONA CIVIC CENTER, HAWAII	C	4,650,000	3,000,000	
O	9	AGS881	Q108	NO. 1 CAPITOL DISTRICT STAGE	C	25,000	-	
HS	10	AGS221	R102	STATE CAPITOL BLDG. REPLACE LINING & CIRC SYS IN REFLECTING POOLS AND OTHER IMPROVEMENTS, OAHU	C		7,900,000	
					TOTAL	102,448,000	62,150,000	
Request Category:							BY MOF	
TR Tradeoff							General Fund A	
HS Health, Safety, Court Mandates							Special Funds B	
A Administration's Program Initiatives							General Obligation Bonds C	
O Other							Reimbursable GO Bonds D	
							Revenue Bonds E	
							Federal Funds N	
							Private Contributions R	
							County Funds S	
							Interdepartmental Transfers U	
							Revolving Funds W	
							Other Funds X	

FORM B
3-Oct

Date Prepared/Revised:

FY 09 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF THE ATTORNEY GENERAL

FY 09			
MOF	FTE (P)	FTE (T)	\$ Amount
Dep't. Current (Act 213/07) Budget by MOF			
A	347.97	64.35	29,690,945
B	18.00		1,889,738
N	177.68	19.30	25,703,229
R			
S			
T			6,067,383
U	54.85	77.35	8,060,717
W	30.50	2.00	5,746,603
X			

TOTAL

629.00	163.00	77,158,615
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Request Cat	B&F Code	Prog ID/Org	Depart Priority	Description	MOF	DEPARTMENT REQUEST			GOVERNOR'S DECISION		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
HS		ATG231BC	A	Funding to support the sex offender registration program and implementation of the Adam Walsh Act.	A	2.00			2.00		60,000
		A			5.28			5.28		259,765	
		N				(2.28)		(2.28)		(150,381)	
CN		ATG100AA	1	Continued funding of the Drug Nuisance Abatement Unit from Act 180/07.	A	2.50			2.50		141,875
TR		ATG500GA	2	Child Support Enforcement Agency (CSEA) - Transfer Family Support Unit funding from other current expense to personal	A						-
O		ATG100AC	3	Crime Prevention and Justice Assistance Division (CPJA) - Increase Federal fund ceiling for Coverdell grant	N						-
TR		ATG100CU	4	Civil Recoveries Division (CRD) - convert temporary positions to permanent.	A	4.00	(4.00)		4.00	(4.00)	91,015
TR		ATG231BB	5	Hawaii Criminal Justice Data Center (HCJDC) - convert DPUST position from temporary to permanent.	W	1.00	(1.00)		1.00	(1.00)	
O		ATG100AA	6	Deputy AG salary adjustment to allow for pay raise July 1 instead of Oct 1, 2008.	A			102,725			-
		B					4,025		-		
		N					9,625		-		
TR		ATG231BC	7	HCJDC - Convert Clerk IV from Federal to Revolving funds	U			58,625			-
		N					(26,688)	(1.00)		(26,688)	
		W					26,688	1.00		26,688	
O		ATG100AA	8	CED - Add Clerk Typist for Notary	W	1.00		26,985	1.00		26,985
O		ATG100AA	9	CED - Digitize old Notary records (one-time cost).	W			80,000			80,000
TR		ATG100AA	10	Criminal Justice Division (CJD) - Reauthorize Deputy Attorney General and Legal Assistant positions.	A	2.00	(2.00)	(1,160)	2.00	(2.00)	(1,160)
TR		ATG100AA	11	ASO - Reauthorize positions for Personnel Management Specialist & Personnel Clerk.	A	2.00	(2.00)	-	2.00	(2.00)	-
O		ATG500GA	12	CSEA - Add two Legal Assistant III to Administrative Processing Branch	A	0.68		20,931	0.68		20,931
O		ATG500GA	13	CSEA - Replace rent paid to DAGS, previously paid with Trust funds that can no longer be used for matching purposes.	N	1.32		56,881	1.32		56,881
O		ATG231BC	14	HCJDC - Add funding for Geocode sex offender registry	A			(70,512)			-
O		ATG231BC	15	HCJDC - Establish HJJS Project Manager Position	A		1.00	70,000			70,000
O		ATG100AA	16	Family Law Division (FLD) - Add two Legal Clerks and one Legal Secretary.	A	2.34		62,000	-		-
					A	0.66		15,728	-		-

Request Cat	B&F Code	Prog ID/Org	Depart Priority	Description	MOF	DEPARTMENT REQUEST			GOVERNOR'S DECISION		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
O		ATG500GA	17	CSEA - Maintenance for Decision Support system	A			20,400			-
O		ATG100AA	18	Public Safety, Hawaiian Home Lands, and Housing Division (PSHHD) - Authorize two Deputy Attorneys General	N			39,600			-
O		ATG500GA	19	CSEA - Increase staff to expand Case Based Management Strategy	U	1.00	(1.00)	(15,000)	1.00	(1.00)	-
O		ATG500GA	20	CSEA - Computer hardware & software leasing	A	4.08		213,175	-		-
O		ATG500GA	21	CSEA - Reimburse Trust Fund shortages	N	7.92		521,113	-		-
O		ATG500GA	22	CSEA - Modular furniture (not a recurring expenditure)	N			148,500			-
O		ATG500GA	23	CSEA - Recoupment of TANF fees.	A			802,215			-
O		ATG100AC	24	CPJA - Technical training for Next Generation Juvenile Justice Information System (JJIS).	N			238,000			-
O		ATG500GB	25	Office of Child Support Hearings (OCSH) - Increase Other Current Expenditures to realistic levels.	A			462,000			-
TR		ATG100AA	26	Health and Human Services Division (HHSD) - Convert a permanent .5 Deputy to Legal Assist III.	U	0.50		11,220	0.50		644
								21,780			-
								112,292			-
								7,117			-
								13,814			-
								644			-

TOTAL REQUEST:

38.28	(11.28)	3,653,081	23.28	(12.28)	656,555
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Request Category Legend:
FE Fixed Cost/Entitlement
HS Health, safety, court mandates
TR Trade Off/Transfer
UN Unauthorized Positions/TR
A Administration's Program Initiatives
CN Continue funding to FY 09
O Other
R Reductions

By MOF	A	B	N	R	S	T	U	W	X
	24.88	-	9.90	-	-	-	1.50	2.00	-
	(7.00)	-	(2.28)	-	-	-	(1.00)	(1.00)	-
	2,338,639	4,025	1,202,987	-	-	-	44,269	133,673	-
	(70,512)	-	-	-	-	-	-	-	-
	1.50	-	-	-	-	-	1.50	3.00	-
	(1.00)	-	-	-	-	-	(1.00)	-	-
	644	-	-	-	-	-	-	-	-
	133,673	-	-	-	-	-	-	-	-

GRAND TOTAL = ACT 213/07 + REQUEST

667.28	151.72	80,811,696	652.28	150.72	77,815,170
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By MOF	A	B	N	R	S	T	U	W	X
	372.85	18.00	187.58	-	-	-	56.35	32.50	-
	57.35	-	17.02	-	-	-	76.35	1.00	-
	32,029,584	1,893,763	26,906,216	-	-	-	8,104,986	5,880,276	-
	(70,512)	-	-	-	-	-	-	-	-
	1.50	-	-	-	-	-	1.50	3.00	-
	(1.00)	-	-	-	-	-	(1.00)	-	-
	644	-	-	-	-	-	-	-	-
	133,673	-	-	-	-	-	-	-	-

Latest Revision: 11/9/2007

Latest Revision: 11/16/07

Date Prepared/Revised:

FY 09 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT AND TOURISM

FY 09			
MOF	FTE (P)	FTE (T)	\$ Amount
Dept. Current (Act 213/07) Budget by MOF			
A	123.50	18.25	11,653,903
B	22.50	56.95	152,436,322
N	4.00	32.80	20,303,525
R	-	-	-
S	-	-	-
T	-	-	21,923,698
U	4.00	3.00	1,590,030
W	31.00	47.00	15,150,981
X	-	-	-

TOTAL

185.00	158.00	223,058,459
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Request Cat	B&F Code	Prog ID/Org	Dept Priority	Description	DEPARTMENT REQUEST			GOVERNOR'S DECISION			
					MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
	A	BED 120/ SI	1	Strategic Industries Division (SID) - Funding and personnel for bioenergy program.	A		1.00	1,280,000		-	700,000
	A	BED 120/ SI	2	SID - Energy & Fuels Data Analytic Positions Authorization (Two- 2.00 Positions)	A		2.00	140,000		-	-
	A	BED 120/ SI	3	SID - Funding support for technical assistance to state agencies implementing Lead by Example	A			200,000		-	-
	A	BED 120/ SI	4	SID - Greenhouse Gas Reduction (Act 234/SLH 07) 2 Positions	A		2.00	135,000		-	-
	O	BED 105/ CI	5	Creative Industries Division (CID) - Request is to fund the Business & Development Administrator position	A			90,000		-	-
	A	BED 120/ SI	6	SID - Funds for Operating Programs of Science & Tech Branch	A			50,000		-	-
	A	BED 120/ SI	7	SID - To provide support for expanding and diversifying Hawaii's aerospace industry.	A	1.00		322,300		-	-
	O	BED 142/TL	8	Tourism - Add operating funds for Tourism Liaison Office	A			5,000		-	-
	A	BED 143/ TE	9	High Technology Development Corporation (HTDC) - Funding for the Hawaii SBIR/STTR Grant Program assists local businesses expand their federally funded R&D projects to attract Phase II federal dollars to commercialize their products	A			200,000		-	200,000
	A	BED 143/ TE	10	HTDC - Funding for the SBIR Technical Assistance program helps Hawaii businesses win federal R&D grants by training firms how to prepare competitive SBIR grant proposals.	A			100,000		-	100,000
	O	BED144/ PL	11	Office of Planning (OP) - Base funding is being requested to establish a multi-agency Enterprise License Agreement (ELA) for Geographic Information System (GIS) software.	A			200,000		-	-
	O	BED 105/ CI	12	CID - Increase GF base for operation & maint. of HI Film Studio	A			100,000		-	60,000
	O	BED 142/AA	13	Dept Admin - Lotus Notes Programmer	A	1.00		43,824		-	-

Request Cat	B&F Code	Prog ID/Org	Depart Priority	Description	MOF	DEPARTMENT REQUEST			GOVERNOR'S DECISION		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
	O	BED144/ PL	14	OP - Funding for studies to undertake State Land Use District Boundary Review.	A			250,000			-
	A	BED 120/ SI	15	SID - (1) Renewable Hydrogen Program Manager	A						-
	A	BED 120/ SI	15	SID - (1) Renewable Hydrogen Program Manager	B		1.00	80,000		-	-
	A	BED 120/ SI	15	SID - (2) Hydrogen Investment Capital Special Fund	B			5,900,000		1.00	80,000
	O	BED 113/XC	16	Convention Center Spec. Fund ceiling increase	B			2,000,000			5,900,000
	O	BED 130/ FA	17	Research & Economic Analysis Division (READ) - Requests the addition of 1 position (Statistician III, SR20C) to the Tourism Research Branch.	U	1.00			1.00		2,000,000
	TR	BED 142/AA	18	Dept Admin - Interdepartmental transfer of funds from DHS under the TANF grant for HEST Academy Program and Robotics Competition Programs	U						2,028,568
	TR	BED 105/ CI	-	CID - Transfer of Pos. #117045 to BED 142 (Dept Admin)	A		(1.00)				
	O	BED 105/ CI	-	CID - Conversion of Film Industry Admin Asst Pos. #117019 from temporary to permanent	A	1.00	(1.00)		1.00	(1.00)	
	O	BED 105/ CI	-	CID - Conversion of Building Mgr Position #49490 from temporary to permanent	A	1.00	(1.00)		1.00	(1.00)	
	TR	BED 142/TL	-	Tourism - Transfer of Pos. #117045 from BED 105CI	A		1.00			-	
	O	BED 160/ HA	-	Hawaii Housing Finance and Development Corporation (HHFDC) - General Fund Exempt Position Salary Increases	W			10,605			-
	O	BED 160/ HA	-	Hawaii Housing Finance and Development Corporation (HHFDC) - General Fund Exempt Position Salary Increases	A						-
	O	BED 160/ HA	-	HHFDC - Exempt Position Salary Increases	W			188,533			-
	O	BED 160/ HA	-	HHFDC - Collective Bargaining Adjustments	W			24,727			-
	O	BED 160/ HA	-	HHFDC - Rent Adjustment - Correction of Amount	W			408,567			408,567
	O	BED 160/ HD	-	HHFDC - Exempt Position Salary Increases	W			77,646			-
	O	BED 160/ HF	-	HHFDC - Collective Bargaining Salary Schedule Increases	W			29,630			-
	O	BED 160/ HF	-	HHFDC - Collective Bargaining Salary Schedule Increases	W			6,509			-
	O	BED 160/ HF	-	HHFDC - Exempt Position Salary Increases	W			241,994			-
	O	BED 160/ HF	-	HHFDC - General Funds infusion of \$25,000,000 for the Rental Housing Trust Fund.	A			25,000,000			-
				Increase Trust Fund ceiling - RHTF General Fund Infusion	T						25,000,000
	O	BED144/ PL	-	OP - Increase expenditure ceiling for Brownsfields Cleanup Revolving Loan Fund	N			1,978,587			1,978,587

TOTAL REQUEST:

5.00	4.00	39,062,922
3.00	(1.00)	38,455,722

Request Category Legend:
FE Fixed Cost/Entitlement
HS Health, safety, court mandates
TR Trade Off/Transfer
UN Unauthorized Positions/TR
G Governor's Program Initiatives
CN Continue funding to FY 07
O Other

By MOF

A	4.00	4.00	28,196,124
B	-	-	7,900,000
N	-	-	1,978,587
R	-	-	-
S	-	-	-
T	-	-	-
U	1.00	-	-
W	-	-	988,211
X	-	-	-

2.00	(2.00)	1,060,000
-	1.00	7,980,000
-	-	1,978,587
-	-	-
-	-	-
-	-	-
-	-	25,000,000
1.00	-	2,028,568
-	-	408,567
-	-	-

Request Cat	B&F Code	Prog ID/Org	Depart Priority	Description	MOF	DEPARTMENT REQUEST			GOVERNOR'S DECISION		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
GRAND TOTAL = ACT 213 + REQUEST											
By MOF											
	A					190.00	162.00	262,121,381	188.00	157.00	261,514,181
	B					127.50	22.25	39,850,027	125.50	16.25	12,713,903
	N					22.50	56.95	160,336,322	22.50	57.95	160,416,322
	R					4.00	32.80	22,282,112	4.00	32.80	22,282,112
	S					-	-	-	-	-	-
	T					-	-	-	-	-	-
	U					5.00	3.00	21,923,698	5.00	3.00	46,923,698
	W					31.00	47.00	1,590,030	31.00	47.00	3,618,598
	X					-	-	16,139,192	-	-	15,559,548
						-	-	-	-	-	-

Latest Revision: 11/19/07

Date Prepared/Revised:

FY 09 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT AND TOURISM

		FY 09	
MOF	FTE (P)	FTE (T)	\$ Amount
Dep't. Current (Act 213/07) Budget by MOF			
A	123.50	18.25	11,653,903
B	22.50	56.95	152,436,322
N	4.00	32.80	20,303,525
R	-	-	-
S	-	-	-
T	-	-	21,923,698
U	4.00	3.00	1,590,030
W	31.00	47.00	15,150,981
X	-	-	-
TOTAL		185.00	223,058,459

Request Cat	B&F Code	Prog ID/Org	Dept Priority	Description	DEPARTMENT REQUEST		GOVERNOR'S DECISION	
					FTE (P)	FTE (T)	FTE (P)	\$ Amount
	A	BED 120/ SI	1	Strategic Industries Division (SID) - Funding and personnel for bioenergy program.		1.00		700,000
	A	BED 120/ SI	2	SID - Energy & Fuels Data Analytic Positions Authorization (Two- 2.00 Positions)		2.00		-
	A	BED 120/ SI	3	SID - Funding support for technical assistance to state agencies implementing Lead by Example				-
	A	BED 120/ SI	4	SID - Greenhouse Gas Reduction (Act 234/SLH 07) 2 Positions		2.00		-
	O	BED 105/ CI	5	Creative Industries Division (CID) - Request is to fund the Business & Development Administrator position				-
	A	BED 120/ SI	6	SID - Funds for Operating Programs of Science & Tech Branch				-
	A	BED 120/ SI	7	SID - To provide support for expanding and diversifying Hawaii's aerospace industry.	1.00			-
	O	BED 142/ TL	8	Tourism - Add operating funds for Tourism Liaison Office				-
	A	BED 143/ TE	9	High Technology Development Corporation (HTDC) - Funding for the Hawaii SBIR/STTR Grant Program assists local businesses expand their federally funded R&D projects to attract Phase II federal dollars to commercialize their products				200,000
	A	BED 143/ TE	10	HTDC - Funding for the SBIR Technical Assistance program helps Hawaii businesses win federal R&D grants by training firms how to prepare competitive SBIR grant proposals.				100,000
	O	BED 144/ PL	11	Office of Planning (OP) - Base funding is being requested to establish a multi-agency Enterprise License Agreement (ELA) for Geographic Information System (GIS) software.				-
	O	BED 105/ CI	12	CID - Increase GF base for operation & maint. of HI Film Studio				60,000
	O	BED 142/ AA	13	Dept Admin - Lotus Notes Programmer	1.00			-

Request Cat	B&F Code	Prog ID/Org	Dept Priority	Description	MOF	DEPARTMENT REQUEST			GOVERNOR'S DECISION		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
O	BED 144/ PL		14	OP - Funding for studies to undertake State Land Use District Boundary Review.	A			250,000			-
A	BED 145/VC		15	SID - (1) Renewable Hydrogen Program Manager	A			80,000			-
A	BED 145/VC		15	SID - (1) Renewable Hydrogen Program Manager	B		1.00				-
A	BED 145/VC		15	SID - (2) Hydrogen Investment Capital Special Fund	B			5,900,000		1.00	80,000
O	BED 113/XC		16	Convention Center Spec. Fund ceiling increase	B			2,000,000			5,900,000
O	BED 130/ FA		17	Research & Economic Analysis Division (READ) - Requests the addition of 1 position (Statistician III, SR20C) to the Tourism Research Branch.	U	1.00			1.00		2,000,000
TR	BED 142/AA		18	Dept Admin - Interdepartmental transfer of funds from DHS under the TANF grant for HIEST Academy Program and Robotics Competition Programs	U						2,028,568
TR	BED 105/ CI		-	CID - Transfer of Pos. #117045 to BED 142 (Dept Admin)	A		(1.00)				
O	BED 105/ CI		-	CID - Conversion of Film Industry Admin Asst Pos. #117019 from temporary to permanent	A	1.00	(1.00)		1.00	(1.00)	
O	BED 105/ CI		-	CID - Conversion of Building Mgr Position #49490 from temporary to permanent	A	1.00	(1.00)		1.00	(1.00)	
TR	BED 142/TL		-	Tourism - Transfer of Pos. #117045 from BED 105CI	A		1.00				
O	BED 160/ HA		-	Hawaii Housing Finance and Development Corporation (HHFDC) - General Fund Exempt Position Salary Increases	W			10,605			-
O	BED 160/ HA		-	Hawaii Housing Finance and Development Corporation (HHFDC) - General Fund Exempt Position Salary Increases	A						-
O	BED 160/ HA		-	HHFDC - Exempt Position Salary Increases	W			188,533			-
O	BED 160/ HA		-	HHFDC - Collective Bargaining Adjustments	W			24,727			-
O	BED 160/ HA		-	HHFDC - Rent Adjustment - Correction of Amount	W			408,567			408,567
O	BED 160/ HD		-	HHFDC - Exempt Position Salary Increases	W			77,646			-
O	BED 160/ HF		-	HHFDC - Collective Bargaining Salary Schedule Increases	W			29,630			-
O	BED 160/ HF		-	HHFDC - Collective Bargaining Salary Schedule Increases	W			6,509			-
O	BED 160/ HF		-	HHFDC - Exempt Position Salary Increases	W			241,994			-
O	BED 160/ HF		-	HHFDC - General Funds infusion of \$25,000,000 for the Rental Housing Trust Fund.	A			25,000,000			-
	BED 160/ HF			Increase Trust Fund ceiling - RHTF General Fund Infusion	T						25,000,000
O	BED 144/ PL		-	OP - Increase expenditure ceiling for Brownsfields Cleanup Revolving Loan Fund	N			1,978,587			1,978,587

TOTAL REQUEST:

5.00	4.00	(1.00)	38,455,722
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Request Category Legend:
FE Fixed Cost/Entitlement
HS Health, safety, court mandates
TR Trade Off/Transfer
UN Unauthorized Positions/TR
G Governor's Program Initiatives
CN Continue funding to FY 07
O Other

By MOF

A	4.00	4.00	28,196,124
B	-	-	7,900,000
N	-	-	1,978,587
R	-	-	-
S	-	-	-
T	-	-	-
U	1.00	-	-
W	-	-	988,211
X	-	-	-

Request Cat	B&F Code	Prog ID/Org	Depart Priority	Description	MOF	DEPARTMENT REQUEST			GOVERNOR'S DECISION		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount

GRAND TOTAL = ACT 213 + REQUEST

By MOF

		190.00	162.00	262,121,381		188.00	157.00	261,514,181			
A		127.50	22.25	39,850,027		125.50	16.25	12,713,903			
B		22.50	56.95	160,336,322		22.50	57.95	160,416,322			
N		4.00	32.80	22,282,112		4.00	32.80	22,282,112			
R		-	-	-		-	-	-			
S		-	-	-		-	-	-			
T		-	-	21,923,698		-	-	46,923,698			
U		5.00	3.00	1,590,030		5.00	3.00	3,618,598			
W		31.00	47.00	16,139,192		31.00	47.00	15,559,548			
X		-	-	-		-	-	-			

FY 09 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS
DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT AND TOURISM

PART A: PROPOSED LAPSES					GOVERNOR'S DECISION	
Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	Amount	Amount
Act 177/02	5-A017A	B-02-444	KAKAAKO COMM DEV, QUEEN ST IMP, OAHU-CON / Project cancelled	C	4,742,162.60	4,742,162.60
Act 177/02	5-A017A	B-02-443	KAKAAKO COMM DEV, QUEEN ST IMP, OAHU-DES / Project cancelled	C	133,685.48	133,685.48
Act 178/05	85-A010	B-05-407	KAKAAKO COMMUNITY DEV DISTRICT, OAHU-PLN / no need	C	2,610.00	2,610.00
Act 160/06	5A010	B-06-418	KAKAAKO COMMUNITY DEV DISTRICT, OAHU-PLN / no need	C	367.19	367.19
Act 328/97, as amended by Act 116/98	5-A005	TE0001	HAWAII ISLAND BUSINESS INCUBATOR FACILITY, HAWAII	N	302,200.00	302,200.00
Act 328/97, as amended by Act 116/98	5-A005	TE0001	HAWAII ISLAND BUSINESS INCUBATOR FACILITY, HAWAII	N	700,000.00	700,000.00
Act 259/01, as amended by Act 177/02	5-A010	NELH21	NELHA GATEWAY PROJECT, HAWAII	N	1,091.75	1,091.75
Act 213/07	A-17	HFD001	WAIHOLE VALLEY POTABLE WATER SYSTEM REPLACEMENT, OAHU	W	2,500,000	2,500,000
TOTAL					5,882,117.02	8,382,117

BY MOF

General Fund	A	-
Special Funds	B	-
General Obligation Bonds	C	4,878,825.27
Reimbursable GO Bonds	D	-
Revenue Bonds	E	-
Federal Funds	N	1,003,291.75
Private Contributions	R	-
County Funds	S	-
Interdepartmental Transfers	U	-
Revolving Funds	W	2,500,000
Other Funds	X	-

PART B: NEW REQUESTS

Request Category	Dept Priority	Proj ID	Proj No.	Project Title	MOF	FY 09	GOVERNOR'S DECISION
O	1	BED 107		Foreign Trade Zone (FTZ) - Roof repairs to the Foreign-Trade Zone Facility at Pier 2.	C	930,000	FY 09 930,000
O	1	BED 150	KA018	Hawaii Community Development Authority (HCDA) - District-wide Parking Structure, Makai Area, Oahu	C	85,150,000	-
A	1	BED 160		Hawaii Housing Finance and Development Corporation (HHFDC) - Relating to Kukui Gardens Rental Housing Complex	C	26,000,000	26,000,000
O	2	BED 150	KL003	HCDA - Kalaeloa Development, Oahu	C	30,000,000	-
HS	2	BED 160		HHFDC - Waiahole Valley Potable Water System Replacement	C	2,800,000	2,800,000
O	3	BED 150	KL004	HCDA - Kalaeloa Safety Improvements, Oahu	C	850,000	850,000
TR	4	BED 150	KA017	HCDA - Forrest Avenue Improvements, Makai Area, Oahu	C	11,000,000	-
O	5	BED 150	KL005	HCDA - Kalaeloa Planning, Oahu	C	750,000	-
O		BED 160		HHFDC - Rental Housing Trust Fund Infusion	C		25,000,000
TOTAL BY MOF						157,480,000	55,580,000

Request Category:

TR Tradeoff
 HS Health, Safety, Court Mandates
 A Administration's Program Initiatives
 O Other

General Fund	A	-	-
Special Funds	B	-	-
General Obligation Bonds	C	157,480,000	55,580,000
Reimbursable GO Bonds	D	-	-
Revenue Bonds	E	-	-
Federal Funds	N	-	-
Private Contributions	R	-	-
County Funds	S	-	-
Interdepartmental Transfers	U	-	-
Revolving Funds	W	-	-
Other Funds	X	-	-

FORM B

Date Prepared/Revised:

**FY 09 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF BUDGET AND FINANCE**

		FY 09		
	MOF	FTE (P)	FTE (T)	\$ Amount
Dep't. Current (Act 213/07) Budget by MOF				
	A	144.00	52.00	696,053,945
	B	51.00	4.00	9,929,994
	N			
	R			
	S			
	T	30.00	13.00	10,322,767
	U			890,549,627
	W			
	X	83.00	17.00	10,950,216
TOTAL		308.00	86.00	1,617,806,549

DEPARTMENT REQUEST					GOVERNOR'S DECISION			
Request Cat	B&F Code	Prog ID/Org	Dept Priority	Description	MOF	FTE (P)	FTE (T)	\$ Amount
FE		BUF 941	1	Additional Funds for Pension Accumulation	A	-	-	(21,189,213)
FE		BUF 941	1	Additional Funds for Pension Accumulation	U	-	-	78,842,131
FE		BUF 941	1	Additional Funds for Social Security/Medicare	A	-	-	(3,378,638)
FE		BUF 941	1	Additional Funds for Social Security/Medicare	U	-	-	11,800,361
O		BUF 141	7	Funds for Computer System Maintenance	X	-	-	500,000
O		BUF 141	8	Funds to Implement Hybrid Plan options	X	-	-	2,000,000
O		BUF 141	9	Convert 6.00 FTE Temporary Retirement Claims Examiner III (RCE) positions to Permanent	X	6.00	(6.00)	0
O		BUF 141	10	Convert 1.00 FTE Temporary Accountant II to Permanent	X	1.00	(1.00)	0
O		BUF 141	11	Convert 1.00 FTE Temporary Clerk III to Permanent	X	1.00	(1.00)	0
O		BUF 141	12	Convert 2.00 FTE Temporary Info Tech Spclt IV to Permanent	X	2.00	(2.00)	0
O		BUF 141	15	Convert 4.00 FTE Temporary Clerk Typist II to Permanent	X	4.00	(4.00)	0
O		BUF 141	13	Convert 1.00 FTE Temp Clerk Typist II to Perm (Invstmnt Off)	X	1.00	(1.00)	0
O		BUF 141	14	Convert 1.00 FTE Temp Clerk Typist II to Perm (PMS support)	X	1.00	(1.00)	0
O		BUF 141	16	Convert 1.00 FTE Temp Account Clerk III to Permanent	X	1.00	(1.00)	0
O		BUF 141	17	Additional Funds for Staff Overtime	X	-	-	250,000
O		BUF 143	5	Position and Funds 1.00 FTE Senior Health Benefits Analyst	T	1.00	-	63,806
CN		BUF 143	6	Funds for Investment Consultant Services	T	-	-	300,000
O		BUF 151	2	Additional Posn and Funds 1.00 FTE DPD III for Kona Office	A	1.00	-	75,871
O		BUF 901	3	Convert 4.00 Temporary Gas Cap Posns to Permanent (Act 177/07)	B	4.00	(4.00)	-
O		BUF 901	4	Funds to contract with the Hawaii Natural Energy Institute at UOH to conduct a study on Renewable Portfolio Standards pursuant to Chapter 296-95 HRS	B	-	-	500,000

Request Cat	B&F Code	Prog ID/Org	Depart Priority	Description	MOF	DEPARTMENT REQUEST			GOVERNOR'S DECISION		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount

TOTAL REQUEST:

23.00	(21.00)	69,764,318
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FE	Fixed Cost/Entitlement
HS	Health, safety, court mandates
TR	Trade Off/Transfer
UN	Unauthorized Positions/TR
A	Administration's Program Initiatives
CN	Continue funding to FY 09
O	Other
R	Reductions

By MOF	A	1.00	-	(24,491,980)					1.00	-	(24,491,980)
	B	4.00	(4.00)	500,000					4.00	(4.00)	500,000
	N	-	-	-					-	-	-
	R	-	-	-					-	-	-
	S	-	-	-					-	-	-
	T	1.00	-	363,806					1.00	-	363,806
	U	-	-	90,642,492					-	-	90,642,492
	W	-	-	-					-	-	-
	X	17.00	(17.00)	2,750,000					16.00	(16.00)	2,750,000

GRAND TOTAL = ACT 213/07 + REQUEST

331.00	65.00	1,687,570,867
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By MOF	A	145.00	52.00	671,561,965					145.00	52.00	671,561,965
	B	55.00	-	10,429,994					55.00	-	10,429,994
	N	-	-	-					-	-	-
	R	-	-	-					-	-	-
	S	-	-	-					-	-	-
	T	31.00	13.00	10,686,573					31.00	13.00	10,686,573
	U	-	-	981,192,119					-	-	981,192,119
	W	-	-	-					-	-	-
	X	100.00	-	13,700,216					99.00	1.00	13,700,216

Latest Revision:

Latest Revision: 11/16/07

FORM B

Date Prepared/Revised: 11/27/07 rev

**FY 09 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF BUDGET AND FINANCE**

		FY 09		
MOF	FTE (P)	FTE (T)	\$ Amount	
Dep't. Current (Act 213/07) Budget by MOF				
A	144.00	52.00	696,053,945	
B	51.00	4.00	9,929,994	
N				
R				
S				
T	30.00	13.00	10,322,767	
U			890,549,627	
W				
X	83.00	17.00	10,950,216	
TOTAL		308.00	86.00	1,617,806,549

DEPARTMENT REQUEST					GOVERNOR'S DECISION			
Request Cat	B&F Code	Prog ID/Org	Depart Priority	Description	MOF	FTE (P)	FTE (T)	\$ Amount
FE		BUF 941	1	Additional Funds for Pension Accumulation	A	-	-	(21,189,213)
FE		BUF 941	1	Additional Funds for Pension Accumulation	U	-	-	78,842,131
FE		BUF 941	1	Additional Funds for Social Security/Medicare	A	-	-	(3,378,638)
FE		BUF 941	1	Additional Funds for Social Security/Medicare	U	-	-	11,800,361
O		BUF 141	7	Funds for Computer System Maintenance	X	-	-	500,000
O		BUF 141	8	Funds to Implement Hybrid Plan options	X	-	-	2,000,000
O		BUF 141	9	Convert 6.00 FTE Temporary Retirement Claims Examiner III (RCE) positions to Permanent	X	6.00	(6.00)	0
O		BUF 141	10	Convert 1.00 FTE Temporary Accountant II to Permanent	X	1.00	(1.00)	0
O		BUF 141	11	Convert 1.00 FTE Temporary Clerk III to Permanent	X	1.00	(1.00)	0
O		BUF 141	12	Convert 2.00 FTE Temporary Info Tech Spclt IV to Permanent	X	2.00	(2.00)	0
O		BUF 141	15	Convert 4.00 FTE Temporary Clerk Typist II to Permanent	X	4.00	(4.00)	0
O		BUF 141	13	Convert 1.00 FTE Temp Clerk Typist II to Perm (Invstmnt Off)	X	1.00	(1.00)	0
O		BUF 141	14	Convert 1.00 FTE Temp Clerk Typist II to Perm (PMS support)	X	1.00	(1.00)	0
O		BUF 141	16	Convert 1.00 FTE Temp Account Clerk III to Permanent	X	1.00	(1.00)	0
O		BUF 141	17	Additional Funds for Staff Overtime	X	-	-	250,000
O		BUF 143	5	Position and Funds 1.00 FTE Senior Health Benefits Analyst	T	1.00	-	63,806
CN		BUF 143	6	Funds for Investment Consultant Services	T	-	-	300,000
O		BUF 151	2	Additional Posn and Funds 1.00 FTE DPD III for Kona Office	A	1.00	-	75,871
O		BUF 901	3	Convert 4.00 Temporary Gas Cap Posns to Permanent (Act 177/07)	B	4.00	(4.00)	-
O		BUF 901	4	Funds to contract with the Hawaii Natural Energy Institute at UOH to conduct a study on Renewable Portfolio Standards pursuant to Chapter 296-95,HRS	B	-	-	500,000
FE		BUF 915		Debt Service Reductions	A			(3,438,000)

Request Cat	B&F Code	Prog ID/Org	Depart Priority	Description	MOF	DEPARTMENT REQUEST			GOVERNOR'S DECISION		
FE		BUF 915		Debt Service Reductions	U	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
											(4,062,000)

TOTAL REQUEST:

Request Category Legend:											
FE	Fixed Cost/Entitlement										
HS	Health, safety, court mandates										
TR	Trade Off/Transfer										
UN	Unauthorized Positions/TR										
A	Administration's Program Initiatives										
CN	Continue funding to FY 09										
O	Other										
R	Reductions										
By MOF											
A						1.00	-	(24,491,980)	1.00	-	(27,929,980)
B						4.00	(4.00)	500,000	4.00	(4.00)	500,000
N						-	-	-	-	-	-
R						-	-	-	-	-	-
S						-	-	-	-	-	-
T						1.00	-	363,806	1.00	-	363,806
U						-	-	90,642,492	-	-	86,580,492
W						-	-	-	-	-	-
X						17.00	(17.00)	2,750,000	16.00	(16.00)	2,750,000
						23.00	(21.00)	69,764,318	22.00	(20.00)	62,264,318

GRAND TOTAL = ACT 213/07 + REQUEST

By MOF											
A						145.00	52.00	671,561,965	145.00	52.00	668,123,965
B						55.00	-	10,429,994	55.00	-	10,429,994
N						-	-	-	-	-	-
R						-	-	-	-	-	-
S						-	-	-	-	-	-
T						31.00	13.00	10,686,573	31.00	13.00	10,686,573
U						-	-	981,192,119	-	-	977,130,119
W						-	-	-	-	-	-
X						100.00	-	13,700,216	99.00	1.00	13,700,216
						331.00	65.00	1,687,570,867	330.00	66.00	1,680,070,867

Latest Revision:

Latest Revision: 11/27/07

Date Prepared/Revised:

FY 09 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS

MOF	FTE (P)	FTE (T)	\$ Amount
A			
B	392.00	31.00	42,344,754
N			
R			
S			
T	5.00	7.00	2,288,618
U			
W			
X			

Dep't: Current (Act 213/07) Budget by MOF

TOTAL	397.00	38.00	44,633,372
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Request Cat.	B&F Code	Prog ID/Org	Dept Priority	Description	MOF	DEPARTMENT REQUEST			GOVERNOR'S DECISION		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
O		CCA 112/AB	1	Add (2.0) temporary exempt RI Investigator IV positions and funds from Compliance Resolution Fund (CRF).	B		2.00	128,643			-
O		CCA 104/BA	2	CRF: Add (1.0) permanent exempt Financial Institution Examiner III, (2.0) permanent exempt Money Transmitter Examiner III, and (1.0) permanent exempt Money Transmitter II and funds for Money Transmitter Program	B	4.00		379,643	2.00		222,989
O		CCA 191/AA	3	CRF: Increase expenditure ceiling to cover estimated language access costs.	B			20,000			20,000
O		CCA 191/AA	4	CRF: General Admin - Increase expenditure ceiling for estimated electricity costs and maintenance fees for the King Kalakaua Building and State Office Tower (8th & 9th floors).	B			178,850			165,755
O		CCA 106/EA	5	CRF: Insurance Division - Increase expenditure ceiling for Personal Services.	B			1,115,000			810,000
O		CCA 106/EA	6	CIAF: Insurance Division, Captive Branch - Increase expenditure ceiling for Personal Services.	B			355,000			355,000
A		CCA 111/CA	7	CRF: BREG - Increase expenditure ceiling for Economic Cadre Program.	B			65,000			65,000
O		CCA 106/EA	8	CRF: Add (1.0) permanent exempt Legal Assistant II and funds for Insurance Fraud Investigation Branch.	B	1.00		64,321	-		-
O		CCA 110/DA	9	CRF: Add (1.0) permanent exempt OCP Intake Investigator IV and funds.	B	1.00		64,321	-		-
O		CCA 106/EA	10	CRF: Add (1.0) permanent exempt Secretary I position, upgrade 3 permanent exempt Clerk Typist II positions to Secretary I, and adds funds.	B	1.00		74,045	-		-
O		CCA 106/EA	11	CRF: Upgrade 1.0 Insurance Licensing Assistant and 2.0 Insurance Licensing Clerk positions and add related funds.	B			34,058			-
O		CCA 106/EA	12	CRF: Add (1.0) permanent exempt Insurance Examiner II and funds for market conduct. (S-313)	B	1.00		91,622	-		-
O		CCA 106/EA	13	PCF: Increase expenditure ceiling for the Patient's Compensation Fund.	T			4,831,719			-
O		CCA 191/AI	14	CRF: Convert 1.0 DPISA IV from temporary to permanent.	B	1.00	(1.00)		-	-	-

Request Cat	B&F Code	Progr ID/Org	Depart Priority	Description	MOF	DEPARTMENT REQUEST			GOVERNOR'S DECISION		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount

TOTAL REQUEST:

9.00	1.00	7,402,222	2.00	1,638,744
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By MOF
A
B
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T
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W
X

-	-	-	-	-	-	-	-	-	-	-	-
9.00	9.00	1.00	2,570,503	-	-	2.00	-	-	-	-	1,638,744
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	4,831,719	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-

GRAND TOTAL = ACT 213/07 + REQUEST

406.00	39.00	52,035,594	399.00	38.00	46,272,116
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By MOF
A
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S
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X

-	-	-	-	-	-	-	-	-	-	-	-
01.00	32.00	44,915,257	394.00	31.00	43,983,498	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
5.00	7.00	7,120,337	5.00	7.00	2,288,618	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-

Latest Revision:

Latest Revision:

Request Category Legend:
FE Fixed Cost/Entitlement
HS Health, safety, court mandates
TR Trade Off/Transfer
UN Unauthorized Positions/TR
A Administration's Program Initiatives
CN Continue funding to FY 09
O Other
R Reductions

FORM B

Date Prepared/Revised: November 8, 2007

**FY 09 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF DEFENSE**

		FY 09	
MOF	FTE (P)	FTE (T)	\$ Amount
Dep't. Current (Act 213/07) Budget by MOF			
A	151.80	44.15	12,019,959
B			
N	72.70	83.83	75,641,996
R			
S			464,458
T		11.50	
U		3.00	12,000,000
W			
X			

TOTAL

224.50	142.48	100,126,413
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Request Cat	B&F Code	Prog ID/Org	Dept Priority	Description	MOF	DEPARTMENT REQUEST			GOVERNOR'S DECISION		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
CN		DEF 110/AD	1	Disaster Emergency Preparedness Act Staff	A		11.50	494,448		11.50	494,448
CN		DEF 110/AD	1	Disaster Emergency Preparedness Act Staff	T		(11.50)	-		(11.50)	-
HS		DEF 110/AD	2	Logistics Staff	A		1.00	1,144,035			114,000
HS		DEF 110/AD	3	Emergency Operations Costs	A			200,000			200,000
CN		DEF 110/AA	4	Personnel Management Specialist V	A			49,344			-
HS		DEF 110/AA	5	Facility Conversion Costs	A			245,158			-
O		DEF 110/AA	6	HING State Tuition Assistance Program	A			600,000			100,000
CN		DEF 110/AA	7	State Active Duty Costs	A			1,100,000			-
HS		DEF 112/VA	7a	Funds to Maintain Hawaii Veterans Cemetery - Kaneohe	A			126,131			126,131
HS		DEF 112/VA	8	Funds to Supply Burial Vaults for Use in NI County Cemetery	A			122,598			44,198
HS		DEF 110/AD	9	Increase Major Disaster Fund	A			1,500,000			-
HS		DEF 110/AD	10	Disaster Recovery Staff	A		5.50	239,723		5.50	239,723
HS		DEF 110/AD	10	Disaster Recovery Staff	N		4.50	308,537		4.50	308,537
HS		DEF 110/AD	11	Emergency Management Support	A		3.00	173,688			
HS		DEF 110/AB	12	Hawaii Army National Guard Construction & Facilities Mgt Prog	A			696,167			
HS		DEF 110/AB	12	Hawaii Army National Guard Construction & Facilities Mgt Prog	N			2,740,418			
HS		DEF 110/AC	13	Hawaii Air National Guard Facility Support Requirement	A	0.25		44,618			
HS		DEF 110/AC	13	Hawaii Air National Guard Facility Support Requirement	N	0.75		894,793			
CN		DEF 110/AC	14	Hawaii Air National Guard Administrative Requirement	N	2.00	(2.00)		2.00	(2.00)	
CN		DEF 110/AC	14	Hawaii Air National Guard Administrative Requirement	A			6,300			-
O		DEF 110/AA	15	Military Pay Rate Increase	A			205,937			205,937
O		DEF 110/AA	16	HING Education & Health Program Requirements	A	1.00	0.00	977,332			
TR		DEF 110/AD	17	Convert Exempt Positions to Civil Service	A	2.00	(1.50)	26,682	2.00	(1.50)	26,682
TR		DEF 110/AD	17	Convert Exempt Positions to Civil Service	N	2.00	(2.50)	(26,682)	2.00	(2.50)	(26,682)
HS		DEF 110/AD	18	Civil Air Patrol	A			50,000			
TR		DEF 110/AB	19	Transfer HIARNG Maintenance to HIENG	A	(28.00)		(940,020)	(28.00)		(940,020)
TR		DEF 110/AA	19	Transfer HIARNG Maintenance to HIENG	A	28.00		940,020	28.00		940,020
TR		DEF 112/VA	20	Transfer OVS Maintenance to HIENG	A	(9.00)		(294,576)	(9.00)		(294,576)

Request Cat	B&F Code	Prog ID/Org	Depart Priority	Description	MOF	DEPARTMENT REQUEST			GOVERNOR'S DECISION		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TR		DEF 110/AA	20	Transfer OVS Maintenance to HIENG	A	9.00		294,576	9.00		294,576
O		DEF 110/AA	21	Operating Funds and Contract Assistant I Position	A	1.00		151,841			
O		DEF 112/VA	22	Funds to Coordinate Governor's Veterans and Memorial Day Ceremonies	A			15,264			
O		DEF 110/AB	23	Temporary Counts for Unbudgeted Federally Funded Positions	N		1.00			1.00	
O		DEF 110/AA	23	Temporary Counts for Unbudgeted Federally Funded Positions	U		7.00			7.00	

TOTAL REQUEST:

9.00	16.00	12,086,332	6.00	12.00	1,832,974
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Request Category Legend:	
FE	Fixed Cost/Entitlement
HS	Health, safety, court mandates
TR	Trade Off/Transfer
UN	Unauthorized Positions/TR
A	Administration's Program Initiatives
CN	Continue funding to FY 09
O	Other
R	Reductions

By MOF
A
B
N
R
S
T
U
W
X

4.25	19.50	8,169,266	2.00	15.50	1,551,119
0.00	0.00	-	-	-	-
4.75	1.00	3,917,066	4.00	1.00	281,855
0.00	0.00	-	-	-	-
0.00	0.00	-	-	-	-
0.00	(11.50)	-	-	(11.50)	-
0.00	7.00	-	-	7.00	-
0.00	0.00	-	-	-	-
0.00	0.00	-	-	-	-

GRAND TOTAL = ACT 213/07 + REQUEST

233.50	158.48	112,212,745	230.50	154.48	101,959,387
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By MOF
A
B
N
R
S
T
U
W
X

156.05	63.65	20,189,225	153.80	59.65	13,571,078
0.00	0.00	-	-	-	-
77.45	84.83	79,559,062	76.70	84.83	75,923,851
0.00	0.00	-	-	-	-
0.00	0.00	464,458	-	-	464,458
0.00	0.00	-	-	-	-
0.00	10.00	12,000,000	-	10.00	12,000,000
0.00	0.00	-	-	-	-
0.00	0.00	-	-	-	-

Latest Revision:

Latest Revision:

FY 09 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS
DEPARTMENT OF DEFENSE

PART A: PROPOSED LAPSES			
Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing
TOTAL			Amount
BY MOF			

GOVERNOR'S DECISION	
	Amount

TOTAL
BY MOF

General Fund A
Special Funds B
General Obligation Bonds C
Reimbursable GO Bonds D
Revenue Bonds E
Federal Funds N
Private Contributions R
County Funds S
Interdepartmental Transfers U
Revolving Funds W
Other Funds X

PART B: NEW REQUESTS				
Request Category	Dept Pri	Prog ID	Proj No.	Project Title
HS		DEF110		Retrofit Public Buildings with Hurricane Protective Measures, Statewide
				Prior appropriations: Act 160/06: FY06: \$2,000,000 FY07: \$4,000,000 These appropriations have non-lapsing language.
HS		DEF110		Disaster Warning and Communications Devices, Statewide
HS		DEF110		Federal Funds for Disaster Warning and Communications Devices, Statewide
O		DEF110		Replacement Facility for Engineering, Motor Pool, and Maintenance Facility, Department of Defense, Oahu
TOTAL				Amount
BY MOF				25,864,000

GOVERNOR'S DECISION	
	FY 09

Request Category:	
TR Tradeoff	
HS Health, Safety, Court Mandates	
A Administration's Program Initiatives	
O Other	

General Fund A
Special Funds B
General Obligation Bonds C
Reimbursable GO Bonds D
Revenue Bonds E
Federal Funds N
Private Contributions R
County Funds S
Interdepartmental Transfers U
Revolving Funds W
Other Funds X

Date Prepared/Revised:

**FY 09 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF EDUCATION (NOT INCLUDING LIBRARIES)**

		FY 09		
	MOF	FTE (P)	FTE (T)	\$ Amount
Dep't. Current (Act 213/07) Budget by MOF	A	19,439.10	2,298.80	2,042,191,352
	B	732.50	6.00	33,531,825
	N	5.00	152.50	261,847,302
	R			
	S			
	T			6,750,000
	U			13,800,000
	W	4.00		19,428,000
	X			
TOTAL		20,180.60	2,457.30	2,377,548,479

DEPARTMENT REQUEST					GOVERNOR'S DECISION						
Request Cat	B&F Code	Prog ID/Org	Depart Priority	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
O		EDN100 ZZ	1	Categorical funds for middle schools to apply for grants to assist with math - \$100,000 per middle school for teacher training, substitutes, materials, equipment.	A	-	-	5,000,000	-	-	-
O		EDN100 BH	2	Increase for Non-School Hour Programs - Educational Specialist, Clerk Typist, and \$305,011 to provide grants to schools to operate various non-school hour programs (art, music, dance, technology, tutoring, broadcast journalism, physical fitness, credit recovery, special projects).	A	2.00	-	400,000	-	-	-
O		EDN100 AA	3	Increase for reducing class size in grade 3 (\$5,661,357) from 26:1 to 20:1, increasing weight for pre-K students from .50 to 1.0 (\$3,423,673), and additional funds for gifted and talented programs (\$5,000,000).	A	-	-	14,085,030	-	-	-
O		EDN100 AA	4	Funds to increase WSF weight for transiency/mobility from 0.025 to 0.05, per October 5, 2006 decision by Board of Education.	A	-	-	1,594,788	-	-	-
O		EDN200 ZZ	5	Homeless Concerns resource teachers (RT) for the islands of Hawaii & Maui, part-time teachers, instructional materials, travel and mileage. An additional 200+ homeless students have been identified since last SY. One HDOE Homeless Concerns RT is insufficient to cover the needs of the entire state.	A	2.00	-	613,488	-	-	-
O		EDN100 ZZ	6	Algebra 1 site licenses for standards-based tutoring software and diagnostic tool to provide individualized student support and to provide a means for credit recovery. Funds would provide 10,000 user licenses (\$30 per student), software and related maintenance, and training. Maui schools have piloted this program with federal funds and have shown improvement in Algebra I passing rate.	A	-	-	403,000	-	-	-

					DEPARTMENT REQUEST			GOVERNOR'S DECISION			
Request Cat	B&F Code	Prog ID/Org	Dept Priority	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
O		EDN200 GD	7	DOE High School & Middle School Redesign Initiative - professional development, substitutes, temporary contract employees, transportation.	A	-	-	300,000	-	-	-
O		EDN200 GP	8	Development and administration of new assessments; Algebra II end-of-course; credit by exam; and shortfalls for HSA.	A	2.00	-	4,582,506	-	-	-
O		EDN200 GP	9	Develop the Hawaiian Aligned Portfolio Assessment for Hawaiian Language Immersion students in grades 5 and 6.	A	-	-	350,000	-	-	-
O		EDN200 GN	10	Resource Teachers to support Complex Area Superintendents in improving student achievement.	A	43.00	-	1,909,243	-	-	-
O		EDN300 KO	11	Positions and contractual costs to develop and implement the Principal Performance Contracts (required by Act 51/04). State Office Teachers (5.00), Personnel Specialist (1.00) and Secretary (1.00), contract funds (\$500,000), supplies and computer equipment.	A	7.00	-	815,268	-	-	-
O		EDN300 KD	12	Funds for Organized School Volunteer Programs - Program Specialist (1.00), Clerk Typist (1.00), part time teachers, technology contract, transportation, other miscellaneous current expenses, computer equipment. Annual subscription for Web-based volunteer management software and training to manage and coordinate volunteers and donations.	A	2.00	-	430,827	-	-	-
O		EDN300 KC	13	Funds to support the increase in operating costs for travel, office supplies, reference material, computer equipment and software.	A	-	-	59,780	-	-	-
O		EDN300 KL	14	Positions and funds for the Procurement and Contracts Branch - Compliance Investigator, Section Administrator, Purchasing Specialist, Contracts Specialist, and Contracts Assistant, contracted services for IT support, and staff training.	A	5.00	-	351,684	-	-	-
HS		EDN150YK	15	School Health Services Program: Additional funds for School Health Aide substitutes.	A	-	-	180,925	-	-	-
HS		EDN300 ZZ	16	Positions and funds to establish a Personnel Security Section and implement drug testing within the Office of Human Resources - Personnel Specialist, Personnel Management Specialist, Personnel Tech, Personnel Clerk, Secretary, contract funds for drug testing, computer equipment.	A	6.00	-	523,723	-	-	-
HS		EDN300 KH	17	Additional resources for the Civil Rights Compliance (CRC) Ofc to meet increased workload and compliance, including 2 CRC Specialists for ADA and Title VII Compliance, temporary contract employees, litigation-related fees, and other operating expense.	A	2.00	-	624,642	-	-	-
HS		EDN100 AA	18	Funds for the reprocuring and career ladder for Educational Assistants.	A	-	-	686,646	-	-	-
HS		EDN100 BG	18	Funds for the reprocuring and career ladder for Educational Assistants.	A	-	-	3,329	-	-	-
HS		EDN100 BJ	18	Funds for the reprocuring and career ladder for Educational Assistants.	A	-	-	3,310	-	-	-
HS		EDN100 BX	18	Funds for the reprocuring and career ladder for Educational Assistants.	A	-	-	762	-	-	-
HS		EDN100 CD	18	Funds for the reprocuring and career ladder for Educational Assistants.	A	-	-	36,685	-	-	-

Request Cat	B&F Code	Prog ID/Org	Depart Priority	Description	MOF	DEPARTMENT REQUEST			GOVERNOR'S DECISION		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
HS		EDN150 FA	18	Funds for the repricing and career ladder for Educational Assistants.	A	-	-	4,245,494	-	-	-
HS		EDN150 FB	18	Funds for the repricing and career ladder for Educational Assistants.	A	-	-	25,699	-	-	-
HS		EDN150 SA	18	Funds for the repricing and career ladder for Educational Assistants.	A	-	-	(5,246)	-	-	-
HS		EDN150 YE	18	Funds for the repricing and career ladder for Educational Assistants.	A	-	-	11,050	-	-	-
HS		EDN300 KO	18	Positions and funds for the repricing and career ladder for Educational Assistants - Personnel Management Specialist and Personnel Clerk to monitor and oversee the reclassification of EA's who qualify for career ladder advancement.	A	2.00	-	66,828	-	-	-
O		EDN300 KL	19	Pre-Audit Clerks and operating funds for the Payroll and Vendor Payment Units of the Administrative Svcs Branch (in the Office of Fiscal Services) - 2.00 FTE for Vendor Payment Unit to process out of state travel and 8.00 FTE for Payroll Unit to support school health aides, Felix Response Plan positions and KRONOS time and attendance system.	A	10.00	-	345,904	-	-	-
O		EDN400 ZZ	20	Positions and funds for the Teacher Housing program (rough estimate of expenses in excess of rental revenue) - Work Program Specialist and Clerk Typist, supplies, travel, and computer equipment.	A	2.00	-	90,000	-	-	-
O		EDN300 KO	21	Positions and funds for OHR's Workers Compensation Section - Personnel Management Specialist and Personnel Clerks to provide support to the Oahu and Hawaii WC offices.	A	3.50	-	98,868	-	-	-
O		EDN300 KO	22	Funds to contract services for the Collaborative Human Resources Automation Project (CHAP) - project will integrate all of DOE's different employee information databases (professional development, recruitment, employment, leave accounting, highly qualified status, teaching assignments, etc.) to ensure more accurate, timely, streamlined process.	A	-	-	865,000	-	-	-
HS		EDN150YG	23	Position counts for employee-based autism services - teachers, EA's, social workers, behavioral specialists. Trade-off personal services contracts for positions.	A	108.00	-	-	108.00	-	-
HS		EDN300 KO	24	Funds for MOA with UH to continue the Master's of Education in Teaching (MET) program which is included in the Title IIA plan. Candidates with B.A. or B.S. degree can earn M.Ed. and teacher certification. MOA provides for stipends, curriculum design, mentor training, professional development courses, and data collection.	A	-	-	370,000	-	-	-
O		EDN300 ZZ	25	Positions and funds to convert and permanently fund 3 temporary federal fund positions (Secretary II - Management Support Services, Account Clerk II - Alternative Certification, and Clerk Typist II - ParaEducator Training) and 4 temporary general fund positions (Personnel Specialist I - Technology Integration, 3.0 Personnel Clerk V - Certificated Personnel) in OHR.	A	7.00	-	235,299	-	-	-

Request Cat	B&F Code	Prog ID/Org	Depart Priority	Description	DEPARTMENT REQUEST				GOVERNOR'S DECISION		
					MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
O		EDN300 ZZ	26	Positions and funds for OITS Regional Support Centers and a Student Internship Program - DPSA's, User Support Technicians, student helpers, supplies and equipment to provide school technology support.	A	17.00	-	911,250	-	-	-
O		EDN150YK	27	Conversion of temporary Secretary position to permanent status	A	1.00	(1.00)	-	-	-	-
O		EDN200 GJ	28	Conversion of a temporary Educational Specialist II position to permanent status. The position is established under OHR's Professional Development and Educational Research Institute.	A	1.00	(1.00)	-	-	-	-
O		EDN200 GJ	29	Position and funds for an Educational Specialist and operating expenses to continue the Teacher Leader Academy - 5 day summer institute, training sessions to prepare highly qualified teachers for educational administration.	A	1.00	-	160,793	-	-	-
O		EDN200 GJ	30	Positions and funds for 14 cohort interns and additional operating expenses for the Administrator Certification for Excellence (ACE) Program.	A	14.00	-	821,410	-	-	-
O		EDN300 KD	31	Business-Education Partnerships Office budget request for reward and recognition programs - supplies, transportation, meals, awards, and miscellaneous expenses.	A	-	-	150,000	-	-	-
HS		EDN400 ZZ	32	Funds to implement a drug prevention program utilizing drug-sniffing dogs - contracted services to cover 50 schools per year.	A	-	-	300,000	-	-	-
HS		EDN300 ZZ	33	Positions and operating funds for the Public Charter Schools Program Office to administer the Federal USDOE Public Charter Schools Program Grant, represent the SEA for the state, and manage the MOAs for charter schools which buy services - Administrative Assistant, Personnel Clerk, Clerk Typist and operating expenses.	A	3.00	-	114,000	-	-	-
HS		EDN200 GP	34	Positions and funds to enable the Department to continue program and fiscal evaluations of every program on at least a five-year cycle in compliance with BOE Policy No. 1200-1.17 (70 programs per year). Request is for 4.00 FTE Evaluation Specialists, 1.00 FTE Clerk Typist, supplies, transportation and consultant contracts.	A	5.00	-	458,748	-	-	-
HS		EDN300 ZZ	35	Shortfalls in recruitment and retention bonuses/incentives to recruit and retain highly qualified teachers, administrators, and staff in geographically hard-to-fill or position shortage areas, and to continue bonuses for teachers provided by Act 228/07.	A	-	-	875,126	-	-	-
HS		EDN300 ZZ	36	Provide funding for contracts with recruitment firms to recruit and retain highly qualified teachers, administrators, and staff in geographically hard-to-fill or position shortage areas.	A	-	-	4,662,408	-	-	-
O		EDN400 MB	37	Funds for the School Food Authority to cover increased costs for overtime, office supplies, utilities, intra-state travel, and other expenses.	A	-	-	208,339	-	-	-
O		EDN100 AA	38	Transfer funds for Kamaile School to EDN 600 Public Charter School program.	A	-	-	(2,525,866)	-	-	(2,525,866)
O		EDN100 CJ	38	Transfer funds for Kamaile School to EDN 600 Public Charter School program.	A	-	-	(12,894)	-	-	(12,894)

Request Cat	B&F Code	Prog ID/Org	Depart Priority	Description	MOF	DEPARTMENT REQUEST			GOVERNOR'S DECISION		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
O		EDN100 CN	38	Transfer funds for Kamaile School to EDN 600 Public Charter School program.	A	-	-	(19,605)	-	-	(19,605)
O		EDN100 CQ	38	Transfer funds for Kamaile School to EDN 600 Public Charter School program.	A	-	-	(2,365)	-	-	(2,365)
O		EDN200 GP	38	Transfer funds for Kamaile School to EDN 600 Public Charter School program.	A	-	-	(650)	-	-	(650)
O		EDN300 KD	38	Transfer funds for Kamaile School to EDN 600 Public Charter School program.	A	-	-	(800)	-	-	(800)
O		EDN500 WA	38	Transfer funds for Kamaile School to EDN 600 Public Charter School program.	A	-	-	(69,232)	-	-	(69,232)
O		EDN100 AA	38	Transfer funds for Kamaile School to EDN 150 for SSCs	A	-	-	(62,292)	-	-	(62,292)
O		EDN150 IG	38	Transfer funds for Kamaile School to EDN 150 for SSCs	A	-	-	62,292	-	-	62,292
O		EDN150YF	40	Transfer funds to new EDN 300 program for recruitment and retention incentives.	A	-	-	(5,051,874)	-	-	(5,051,874)
O		EDN300 ZZ	41	Transfer funds from EDN 150, Recruitment & Retention Incentive to consolidate OHR funds in EDN 300.	A	-	-	5,051,874	-	-	5,051,874
O		EDN300 KL	42	Transfer funds for Mail Room.	A	-	-	(225,000)	-	-	(225,000)
O		EDN400 OC	43	Transfer funds for Mail Room.	A	-	-	225,000	-	-	225,000
TR		EDN300 KC		Transfer funds for Charter School Review Panel operations - Act 115/07 transferred the operations of CSRP from BOE to CSAO.	A	-	-	-	-	-	(50,000)
O		EDN 100AA		Funds for increased enrollment - late request (\$339,159)	A	-	-	-	-	-	-
FE		EDN 941JO		Social Security/Medicare requirement	A	-	-	9,552,996	-	-	9,552,996
FE		EDN 941JN		Pension Accumulation requirement	A	-	-	62,687,846	-	-	62,687,846
O		EDN400 ZZ	44	Transfer revolving funds from HMS807, Teacher Housing, to new EDN 400 program per Act 204/05.	W	-	-	322,625	-	-	322,625
O		EDN100 XA	45	Increase trust funds expenditure ceiling - Alu Like, Inc. (FY 09 apprn. \$650,000)	T	-	-	500,000	-	-	500,000
O		EDN100 XB	45	Increase trust funds expenditure ceiling - Donations and Gifts (FY 09 apprn. \$1,000,000)	T	-	-	500,000	-	-	500,000
O		EDN100 XE	45	Increase trust funds expenditure ceiling - Foundation and Other Grants (FY 09 apprn. \$3,500,000)	T	-	-	4,500,000	-	-	4,500,000
O		EDN100 XH	45	Increase trust funds expenditure ceiling - OHA Grants (FY 09 apprn. \$300,000)	T	-	-	200,000	-	-	200,000
O		EDN100 XF	45	Increase trust funds expenditure ceiling - Olelo Educ. Prog. On Public Access TV (FY 09 apprn. \$600,000)	T	-	-	600,000	-	-	600,000
O		EDN100 XC	45	Increase trust funds expenditure ceiling - School Athletic Fund (FY 09 apprn. \$800,000)	T	-	-	700,000	-	-	700,000
TOTAL REQUEST:						245.50	(2.00)	52,657,819	108.00	-	76,882,055

Request Category Legend:	
FE	Fixed Cost/Entitlement
HS	Health, safety, court mandates
TR	Trade Off/Transfer
UN	Unauthorized Positions/TR
A	Administration's Program Initiatives
CN	Continue funding to FY 09
O	Other
R	Reductions

By MOF		245.50	(2.00)	45,335,194	108.00	69,559,430
A		-	-	-	-	-
B		-	-	-	-	-
N		-	-	-	-	-
R		-	-	-	-	-
S		-	-	-	-	-
T		-	-	7,000,000	-	7,000,000
U		-	-	-	-	-
W		-	-	322,625	-	322,625
X		-	-	-	-	-

Request Cat	B&F Code	Prog ID/Org	Depart Priority	Description	MOF	DEPARTMENT REQUEST			GOVERNOR'S DECISION		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
GRAND TOTAL = ACT 213/07 + REQUEST						20,426.10	2,455.30	2,430,206,298	20,288.60	2,457.30	2,454,430,534
				By MOF	A	19,684.60	2,296.80	2,087,526,546	19,547.10	2,298.80	2,111,750,782
					B	732.50	6.00	33,531,825	732.50	6.00	33,531,825
					N	5.00	152.50	261,847,302	5.00	152.50	261,847,302
					R	-	-	-	-	-	-
					S	-	-	-	-	-	-
					T	-	-	13,750,000	-	-	13,750,000
					U	-	-	13,800,000	-	-	13,800,000
					W	4.00	-	19,750,625	4.00	-	19,750,625
					X	-	-	-	-	-	-

Latest Revision:

Latest Revision:

Date Prepared/Revised:

**FY 09 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF EDUCATION (NOT INCLUDING LIBRARIES)**

		FY 09		
MOF		FTE (P)	FTE (T)	\$ Amount
Dep't. Current (Act 213/07) Budget by MOF				
A		19,439.10	2,298.80	2,042,191,352
B		732.50	6.00	33,531,825
N		5.00	152.50	261,847,302
R				
S				6,750,000
T				13,800,000
U				19,428,000
W		4.00		
X				

TOTAL

20,180.60	2,457.30	2,377,548,479
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					DEPARTMENT REQUEST			GOVERNOR'S DECISION			
Request Cat	B&F Code	Prog ID/Org	Depart Priority	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
O		EDN100 ZZ	1	Categorical funds for middle schools to apply for grants to assist with math - \$100,000 per middle school for teacher training, substitutes, materials, equipment.	A	-	-	5,000,000	-	-	-
O		EDN100 BH	2	Increase for Non-School Hour Programs - Educational Specialist, Clerk Typist, and \$305,011 to provide grants to schools to operate various non-school hour programs (art, music, dance, technology, tutoring, broadcast journalism, physical fitness, credit recovery, special projects).	A	2.00	-	400,000	-	-	-
O		EDN100 AA	3	Increase for reducing class size in grade 3 (\$5,661,357) from 26:1 to 20:1, increasing weight for pre-K students from .50 to 1.0 (\$3,423,673), and additional funds for gifted and talented programs (\$5,000,000).	A	-	-	14,085,030	-	-	-
O		EDN100 AA	4	Funds to increase WSF weight for transiency/mobility from 0.025 to 0.05, per October 5, 2006 decision by Board of Education.	A	-	-	1,594,788	-	-	-

DEPARTMENT REQUEST							GOVERNOR'S DECISION		
Request Cat	B&F Code	Prog ID/Org	Depart Priority	Description	MOF	FTE (P)	FTE (T)	FTE (P)	\$ Amount
O		EDN200 ZZ	5	Homeless Concerns resource teachers (RT) for the islands of Hawaii & Maui, part-time teachers, instructional materials, travel and mileage. An additional 200+ homeless students have been identified since last SY. One HDOE Homeless Concerns RT is insufficient to cover the needs of the entire state.	A	2.00	-	-	613,488
O		EDN100 ZZ	6	Algebra 1 site licenses for standards-based tutoring software and diagnostic tool to provide individualized student support and to provide a means for credit recovery. Funds would provide 10,000 user licenses (\$30 per student), software and related maintenance, and training. Maui schools have piloted this program with federal funds and have shown improvement in Algebra I passing rate.	A	-	-	-	403,000
O		EDN200 GD	7	DOE High School & Middle School Redesign Initiative - professional development, substitutes, temporary contract employees, transportation.	A	-	-	-	300,000
O		EDN200 GP	8	Development and administration of new assessments; Algebra II end-of-course; credit by exam; and shortfalls for HSA.	A	2.00	-	-	4,582,506
O		EDN200 GP	9	Develop the Hawaiian Aligned Portfolio Assessment for Hawaiian Language Immersion students in grades 5 and 6.	A	-	-	-	350,000
O		EDN200 GN	10	Resource Teachers to support Complex Area Superintendents in improving student achievement.	A	43.00	-	-	1,909,243
O		EDN300 KO	11	Positions and contractual costs to develop and implement the Principal Performance Contracts (required by Act 51/04). State Office Teachers (5.00), Personnel Specialist (1.00) and Secretary (1.00), contract funds (\$500,000), supplies and computer equipment.	A	7.00	-	-	815,268

DEPARTMENT REQUEST							GOVERNOR'S DECISION		
Request Cat	B&F Code	Prog ID/Org	Depart Priority	Description	MOF	FTE (P)	FTE (T)	\$ Amount	
O		EDN300 KD	12	Funds for Organized School Volunteer Programs - Program Specialist (1.00), Clerk Typist (1.00), part time teachers, technology contract, transportation, other miscellaneous current expenses, computer equipment. Annual subscription for Web-based volunteer management software and training to manage and coordinate volunteers and donations.	A	2.00	-	430,827	-
O		EDN300 KC	13	Funds to support the increase in operating costs for travel, office supplies, reference material, computer equipment and software.	A	-	-	59,780	-
O		EDN300 KL	14	Positions and funds for the Procurement and Contracts Branch - Compliance Investigator, Section Administrator, Purchasing Specialist, Contracts Specialist, and Contracts Assistant, contracted services for IT support, and staff training.	A	5.00	-	351,684	-
HS		EDN150YK	15	School Health Services Program: Additional funds for School Health Aide substitutes.	A	-	-	180,925	-
HS		EDN300 ZZ	16	Positions and funds to establish a Personnel Security Section and implement drug testing within the Office of Human Resources - Personnel Specialist, Personnel Management Specialist, Personnel Tech, Personnel Clerk, Secretary, contract funds for drug testing, computer equipment.	A	6.00	-	523,723	-
HS		EDN300 KH	17	Additional resources for the Civil Rights Compliance (CRC) Ofc to meet increased workload and compliance, including 2 CRC Specialists for ADA and Title VII Compliance, temporary contract employees, litigation-related fees, and other operating expense.	A	2.00	-	624,642	-
HS		EDN100 AA	18	Funds for the repricing and career ladder for Educational Assistants.	A	-	-	686,646	-
HS		EDN100 BG	18	Funds for the repricing and career ladder for Educational Assistants.	A	-	-	3,329	-
HS		EDN100 BJ	18	Funds for the repricing and career ladder for Educational Assistants.	A	-	-	3,310	-

DEPARTMENT REQUEST							GOVERNOR'S DECISION		
Request Cat	B&F Code	Prog ID/Org	Depart Priority	Description	MOF	FTE (P)	FTE (T)	FTE (P)	\$ Amount
HS		EDN100 BX	18	Funds for the repricing and career ladder for Educational Assistants.	A	-	-	-	-
HS		EDN100 CD	18	Funds for the repricing and career ladder for Educational Assistants.	A	-	-	-	-
HS		EDN150 FA	18	Funds for the repricing and career ladder for Educational Assistants.	A	-	-	-	-
HS		EDN150 FB	18	Funds for the repricing and career ladder for Educational Assistants.	A	-	-	-	-
HS		EDN150 SA	18	Funds for the repricing and career ladder for Educational Assistants.	A	-	-	-	-
HS		EDN150 YE	18	Funds for the repricing and career ladder for Educational Assistants.	A	-	-	-	-
HS		EDN300 KO	18	Positions and funds for the repricing and career ladder for Educational Assistants - Personnel Management Specialist and Personnel Clerk to monitor and oversee the reclassification of EA's who qualify for career ladder advancement.	A	2.00	-	-	-
O		EDN300 KL	19	Pre-Audit Clerks and operating funds for the Payroll and Vendor Payment Units of the Administrative Svcs Branch (in the Office of Fiscal Services) - 2.00 FTE for Vendor Payment Unit to process out of state travel and 8.00 FTE for Payroll Unit to support school health aides, Felix Response Plan positions and KRONOS time and attendance system.	A	10.00	-	-	-
O		EDN400 ZZ	20	Positions and funds for the Teacher Housing program (rough estimate of expenses in excess of rental revenue) - Work Program Specialist and Clerk Typist, supplies, travel, and computer equipment.	A	2.00	-	-	-
O		EDN300 KO	21	Positions and funds for OHR's Workers Compensation Section - Personnel Management Specialist and Personnel Clerks to provide support to the Oahu and Hawaii WC offices.	A	3.50	-	-	-
O		EDN300 KO	22	Funds to contract services for the Collaborative Human Resources Automation Project (CHAP) - project will integrate all of DOE's different employee information databases (professional development, recruitment, employment, leave accounting, highly qualified status, teaching assignments, etc.) to ensure more accurate, timely, streamlined process.	A	-	-	-	-
HS		EDN150YG	23	Position counts for employee-based autism services - teachers, EA's, social workers, behavioral specialists. Trade-off personal services contracts for positions.	A	108.00	-	108.00	-

DEPARTMENT REQUEST							GOVERNOR'S DECISION		
Request Cat	B&F Code	Prog ID/Org	Dept Priority	Description	MOF	FTE (P)	FTE (T)	FTE (P)	\$ Amount
HS		EDN300 KO	24	Funds for MOA with UH to continue the Master's of Education in Teaching (MET) program which is included in the Title IIA plan. Candidates with B.A. or B.S. degree can earn M.Ed. and teacher certification. MOA provides for stipends, curriculum design, mentor training, professional development courses, and data collection.	A	-	-	-	-
O		EDN300 ZZ	25	Positions and funds to convert and permanently fund 3 temporary federal fund positions (Secretary II - Management Support Services, Account Clerk II - Alternative Certification, and Clerk Typist II - ParaEducator Training) and 4 temporary general fund positions (Personnel Specialist I - Technology Integration, 3.0 Personnel Clerk V - Certificated Personnel) in OHR.	A	7.00	-	-	-
O		EDN300 ZZ	26	Positions and funds for OITS Regional Support Centers and a Student Internship Program - DPSA's, User Support Technicians, student helpers, supplies and equipment to provide school technology support.	A	17.00	-	-	-
O		EDN150YK	27	Conversion of temporary Secretary position to permanent status	A	1.00	(1.00)	-	-
O		EDN200 GJ	28	Conversion of a temporary Educational Specialist II position to permanent status. The position is established under OHR's Professional Development and Educational Research Institute.	A	1.00	(1.00)	-	-
O		EDN200 GJ	29	Position and funds for an Educational Specialist and operating expenses to continue the Teacher Leader Academy - 5 day summer institute, training sessions to prepare highly qualified teachers for educational administration.	A	1.00	-	-	-
O		EDN200 GJ	30	Positions and funds for 14 cohort interns and additional operating expenses for the Administrator Certification for Excellence (ACE) Program.	A	14.00	-	-	-
O		EDN300 KD	31	Business-Education Partnerships Office budget request for reward and recognition programs - supplies, transportation, meals, awards, and miscellaneous expenses.	A	-	-	-	-
HS		EDN400 ZZ	32	Funds to implement a drug prevention program utilizing drug-sniffing dogs - contracted services to cover 50 schools per year.	A	-	-	-	-
HS		EDN300 ZZ	33	Positions and operating funds for the Public Charter Schools Program Office to administer the Federal USDOE Public Charter Schools Program Grant, represent the SEA for the state, and manage the MOAs for charter schools which buy services - Administrative Assistant, Personnel Clerk, Clerk Typist and operating expenses.	A	3.00	-	-	-

DEPARTMENT REQUEST						GOVERNOR'S DECISION		
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HS		EDN200 GP	34	Positions and funds to enable the Department to continue program and fiscal evaluations of every program on at least a five-year cycle in compliance with BOE Policy No. 1200-1.17 (70 programs per year). Request is for 4.00 FTE Evaluation Specialists, 1.00 FTE Clerk Typist, supplies, transportation and consultant contracts.	A	5.00	-	458,748
HS		EDN300 ZZ	35	Shortfalls in recruitment and retention bonuses/incentives to recruit and retain highly qualified teachers, administrators, and staff in geographically hard-to-fill or position shortage areas, and to continue bonuses for teachers provided by Act 228/07.	A	-	-	875,126
HS		EDN300 ZZ	36	Provide funding for contracts with recruitment firms to recruit and retain highly qualified teachers, administrators, and staff in geographically hard-to-fill or position shortage areas.	A	-	-	4,662,408
O		EDN400 MB	37	Funds for the School Food Authority to cover increased costs for overtime, office supplies, utilities, intra-state travel, and other expenses.	A	-	-	208,339
O		EDN100 AA	38	Transfer funds for Kamaile School to EDN 600 Public Charter School program.	A	-	-	(2,525,866)
O		EDN100 CJ	38	Transfer funds for Kamaile School to EDN 600 Public Charter School program.	A	-	-	(12,894)
O		EDN100 CN	38	Transfer funds for Kamaile School to EDN 600 Public Charter School program.	A	-	-	(19,605)
O		EDN100 CQ	38	Transfer funds for Kamaile School to EDN 600 Public Charter School program.	A	-	-	(2,365)
O		EDN200 GP	38	Transfer funds for Kamaile School to EDN 600 Public Charter School program.	A	-	-	(650)
O		EDN300 KD	38	Transfer funds for Kamaile School to EDN 600 Public Charter School program.	A	-	-	(800)
O		EDN500 WA	38	Transfer funds for Kamaile School to EDN 600 Public Charter School program.	A	-	-	(69,232)
O		EDN100 AA	38	Transfer funds for Kamaile School to EDN 150 for SSCs	A	-	-	(62,292)
O		EDN150 IG	38	Transfer funds for Kamaile School to EDN 150 for SSCs	A	-	-	62,292
O		EDN150YF	40	Transfer funds to new EDN 300 program for recruitment and retention incentives.	A	-	-	(5,051,874)
O		EDN300 ZZ	41	Transfer funds from EDN 150, Recruitment & Retention Incentive to consolidate OHR funds in EDN 300.	A	-	-	5,051,874
O		EDN300 KL	42	Transfer funds for Mail Room.	A	-	-	(225,000)
O		EDN400 OC	43	Transfer funds for Mail Room.	A	-	-	225,000

Request Cat	B&F Code	Prog ID/Org	Depart Priority	Description	MOF	DEPARTMENT REQUEST			GOVERNOR'S DECISION		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TR		EDN300 KC		Transfer funds for Charter School Review Panel operations - Act 115/07 transferred the operations of CSRP from BOE to CSOA.	A	-	-	-	-	-	(50,000)
O		EDN 100AA		Funds for increased enrollment - late request (\$339,159)	A	-	-	-	-	-	-
FE		EDN 941JO		Social Security/Medicare requirement	A	-	-	-	-	-	9,552,996
FE		EDN 941JN		Pension Accumulation requirement	A	-	-	-	-	-	62,687,846
FE		EDN 915JM		Debt Service	A	-	-	-	-	-	(2,964,749)
O		EDN400 ZZ	44	Transfer revolving funds from HMS807, Teacher Housing, to new EDN 400 program per Act 204/05.	W	-	-	322,625	-	-	322,625
O		EDN100 XA	45	Increase trust funds expenditure ceiling - Alu Like, Inc. (FY 09 apprn. \$550,000)	T	-	-	500,000	-	-	500,000
O		EDN100 XB	45	Increase trust funds expenditure ceiling - Donations and Gifts (FY 09 apprn. \$1,000,000)	T	-	-	500,000	-	-	500,000
O		EDN100 XE	45	Increase trust funds expenditure ceiling - Foundation and Other Grants (FY 09 apprn. \$3,500,000)	T	-	-	4,500,000	-	-	4,500,000
O		EDN100 XH	45	Increase trust funds expenditure ceiling - OHA Grants (FY 09 apprn. \$300,000)	T	-	-	200,000	-	-	200,000
O		EDN100 XF	45	Increase trust funds expenditure ceiling - Olelo Educ. Prog. On Public Access TV (FY 09 apprn. \$600,000)	T	-	-	600,000	-	-	600,000
O		EDN100 XC	45	Increase trust funds expenditure ceiling - School Athletic Fund (FY 09 apprn. \$800,000)	T	-	-	700,000	-	-	700,000
TOTAL REQUEST:						245.50	(2.00)	52,657,819	108.00	-	73,917,306

Request Category Legend:

FE Fixed Cost/Entitlement
HS Health, safety, court mandates
TR Trade Off/Transfer
UN Unauthorized Positions/TR
A Administration's Program Initiatives
CN Continue funding to FY 09
O Other
R Reductions

By MOF	A	245.50	(2.00)	45,335,194	108.00	-	-	66,594,681
	B	-	-	-	-	-	-	-
	N	-	-	-	-	-	-	-
	R	-	-	-	-	-	-	-
	S	-	-	-	-	-	-	-
	T	-	-	7,000,000	-	-	-	7,000,000
	U	-	-	-	-	-	-	-
	W	-	-	322,625	-	-	-	322,625
	X	-	-	-	-	-	-	-
GRAND TOTAL = ACT 213/07 + REQUEST		20,426.10	2,455.30	2,430,206,298	20,288.60	2,457.30	2,451,465,785	

By MOF	A	19,684.60	2,296.80	2,087,526,546	19,547.10	2,298.80	2,108,786,033
	B	732.50	6.00	33,531,825	732.50	6.00	33,531,825
	N	5.00	152.50	261,847,302	5.00	152.50	261,847,302
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	-	-	13,750,000	-	-	13,750,000

					DEPARTMENT REQUEST				GOVERNOR'S DECISION		
Request Cat	B&F Code	Prog ID/Org	Depart Priority	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
					U	-	-	13,800,000	-	-	13,800,000
					W	4.00	-	19,750,625	4.00	-	19,750,625
					X	-	-	-	-	-	-

Latest Revision:

Latest Revision:

Date Prepared/Revised:

**FY 09 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS
DEPARTMENT OF EDUCATION**

PART A: PROPOSED LAPSES					
Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	Amount
TOTAL					-

General Fund	A
Special Funds	B
General Obligation Bonds	C
Reimbursable GO Bonds	D
Revenue Bonds	E
Federal Funds	N
Private Contributions	R
County Funds	S
Interdepartmental Transfers	U
Revolving Funds	W
Other Funds	X

GOVERNOR'S DECISION
Amount
-

PART B: NEW REQUESTS						
Request Category	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 09
O	2	EDN 100		Lump Sum Temporary Facilities	B	5,000,000
HS	3	EDN 100		Lump Sum Cesspool Removal	B	49,020,000
O	4	EDN 100		Lump Sum School Building Improvements	B	75,000,000
		EDN 100		Lump Sum School Building Improvements	C	-
O	5	EDN 100		Lump Sum Project Adjustment	B	1,000,000
HS	9	EDN 100		Lump Sum Special Education Renovation	B	500,000
O	13	EDN 100		Lump Sum Minor Renovations	B	3,300,000
O	17	EDN 100		Lump Sum State/District Relocation/Improvements	B	250,000
HS	20	EDN 100		McKinley High Building 857 Renovation	B	4,000,000
		EDN 100		McKinley High Building 857 Renovation	C	-
O	21	EDN 100		Ewa Makai Middle Additional Funds	B	11,000,000
O	22	EDN 100		Kaau Middle Classroom Building Additional Funds	B	4,000,000

GOVERNOR'S DECISION	
FY 09	
-	
-	
-	
6,461,000	
-	
-	
-	
-	
-	
4,000,000	
-	
-	

PART B: NEW REQUESTS					GOVERNOR'S DECISION	
Request Category	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 09
O	23	EDN 100		Campbell High Classroom Building Additional Funds	B	4,500,000
O	24	EDN 100		Maui Waena Intermediate Classroom Building Additional Funds	B	1,000,000
O	25	EDN 100		Kapaa Elementary Library (Construction)	B	6,800,000
		EDN 100		Kapaa Elementary Library (Construction)	C	
O	26	EDN 100		Lanai High and Elementary Classroom Building	B	8,000,000
		EDN 100		Lanai High and Elementary Classroom Building	C	
O	28	EDN 100		Kapolei II Elementary (New School Design)	B	3,983,000
		EDN 100		Kapolei II Elementary (New School Design)	C	
O	29	EDN 100		Kaunakakai Elementary Classroom Building (Design)	B	800,000
		EDN 100		Kaunakakai Elementary Classroom Building (Design)	C	
HS	30	EDN 100		Konawaena Middle Locker/Shower Building (Construction)	B	9,956,000
		EDN 100		Konawaena Middle Locker/Shower Building (Construction)	C	
O	31	EDN 100		Liliuokalani Building Backup Generator	B	500,000
HS	32	EDN 100		Kualapuu Elementary New Water Line	B	3,000,000
O	33	EDN 100		Molokai High Science Classrooms Additional Funds	B	1,000,000
HS	34	EDN 100		Kahuku High and Intermediate Drainage Improvements	B	5,000,000
O	36	EDN 100		Teacher Housing Renovations	B	1,800,000
		EDN 100		B&F Adjustment - FY 08 general funded R&M convert to bond funded.	C	
		EDN 100		B&F Adjustment - Act 246/06 general funded classroom renovations convert to bond funded. DOE to determine projects/priorities, can be other than classroom renovations.	C	
Request Category:					TOTAL BY MOF	199,409,000

Request Category:	
TR Tradeoff	
HS Health, Safety, Court Mandates	
A Administration's Program Initiatives	
O Other	

General Fund	A	-	-
Special Funds	B	199,409,000	-
General Obligation Bonds	C	-	150,000,000
Reimbursable GO Bonds	D	-	-
Revenue Bonds	E	-	-
Federal Funds	N	-	-
Private Contributions	R	-	-

PART B: NEW REQUESTS					GOVERNOR'S DECISION	
Request Category	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 09
				County Funds	S	-
				Interdepartmental Transfers	U	-
				Revolving Funds	W	-
				Other Funds	X	-

PART B: NEW REQUESTS					GOVERNOR'S DECISION	
Request Category	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 09
Request Category:					BY MOF	
TR Tradeoff					General Fund A	-
HS Health, Safety, Court Mandates					Special Funds B	-
A Administration's Program Initiatives					General Obligation Bonds C	400,000
O Other					Reimbursable GO Bonds D	-
					Revenue Bonds E	-
					Federal Funds N	-
					Private Contributions R	-
					County Funds S	-
					Interdepartmental Transfers U	-
					Revolving Funds W	-
					Other Funds X	-

Date Prepared/Revised:

**FY 09 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF EDUCATION - CHARTER SCHOOLS**

FY 09			
MOF	FTE (P)	FTE (T)	\$ Amount
A			51,635,990
B			
N			
R			
S			
T			
U			
W			
X			
TOTAL			51,635,990

Dep't. Current (Act 213/07) Budget by MOF

Request Cat	B&F Code	Prog ID/Org	Depart Priority	Description	DEPARTMENT REQUEST			GOVERNOR'S DECISION		
					FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
CN		EDN600JA	1	Current Service Adjustment - \$8,738.51 per pupil x 6,520 projected enrollment for FY 09 (not including Kamaile conversion charter school).			5,339,095			-
O		EDN600JA	2	Funding adjustment for new charter schools - \$8,738.51 per pupil x 1,341 projected enrollment for Kamaile (641) and 3 new schools (700), less amount to be subtracted from DOE for transfer of Kamaile.			9,086,930			4,464,705
O		EDN600JA	3	Facilities funding for start-up charter schools - \$756.80 per pupil x 5,559 projected start-up charter school enrollment.			4,207,051			-
O		EDN600JA	4	Funding for Charter School Review Panel operations - Act 115/07 transferred the operations of CSRP from BOE to CSAO in June 2007.			250,000			50,000
O		EDN600JA	5	Funding for charter school grievance process costs			40,000			-
O		EDN600JA	6	Funding for substitute teacher costs			350,000			-
TOTAL REQUEST:							19,273,076			4,514,705

Request Cat	B&F Code	Prog ID/Org	Depart Priority	Description	MOF	DEPARTMENT REQUEST			GOVERNOR'S DECISION		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Request Category Legend:											
FE				Fixed Cost/Entitlement							
HS				Health, safety, court mandates							
TR				Trade Off/Transfer							
UN				Unauthorized Positions/TR							
A				Administration's Program Initiatives							
CN				Continue funding to FY 09							
O				Other							
R				Reductions							
				By MOF	A	-	-	19,273,076	-	-	4,514,705
					B	-	-	-	-	-	-
					N	-	-	-	-	-	-
					R	-	-	-	-	-	-
					S	-	-	-	-	-	-
					T	-	-	-	-	-	-
					U	-	-	-	-	-	-
					W	-	-	-	-	-	-
					X	-	-	-	-	-	-
				GRAND TOTAL = ACT 213/07 + REQUEST		-	-	70,909,066	-	-	56,150,695
				By MOF	A	-	-	70,909,066	-	-	56,150,695
					B	-	-	-	-	-	-
					N	-	-	-	-	-	-
					R	-	-	-	-	-	-
					S	-	-	-	-	-	-
					T	-	-	-	-	-	-
					U	-	-	-	-	-	-
					W	-	-	-	-	-	-
					X	-	-	-	-	-	-

Latest Revision:

Latest Revision:

FORM B

Date Prepared/Revised:

**FY 09 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
OFFICE OF THE GOVERNOR**

		FY 09	
MOF		FTE (P)	FTE (T)
A	37.00	29.00	
B			
N			
R			
S			
T			
U			
W			
X			

Dep't. Current (Act 213/07) Budget by MOF

\$ Amount
3,894,690

TOTAL

37.00	29.00	3,894,690
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Request Cat	B&F Code	Prog ID/Org	Dept Priority	Description	DEPARTMENT REQUEST			GOVERNOR'S DECISION		
					MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)
CN		GOV 100/AA		Statehood Celebration Commission	A					
CN		GOV 100/AA		Statehood Celebration Commission	U			500,000		
TOTAL REQUEST:						-	-	-	-	-

Request Category Legend:	
FE	Fixed Cost/Entitlement
HS	Health, safety, court mandates
TR	Trade Off/Transfer
UN	Unauthorized Positions/TR
A	Administration's Program Initiatives
CN	Continue funding to FY 09
O	Other
R	Reductions

By MOF	A	-	-	-	-	-	-	-	-	-
	B	-	-	-	-	-	-	-	-	-
	N	-	-	-	-	-	-	-	-	-
	R	-	-	-	-	-	-	-	-	-
	S	-	-	-	-	-	-	-	-	-
	T	-	-	-	-	-	-	-	-	-
	U	-	-	-	-	-	-	-	-	-
	W	-	-	-	-	-	-	-	-	-
	X	-	-	-	-	-	-	-	-	-

GRAND TOTAL = ACT 213/07 + REQUEST

By MOF	A	37.00	29.00	3,894,690	37.00	29.00	3,894,690
	B	-	-	-	-	-	-
	N	-	-	-	-	-	-
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	-	-	-	-	-	-
	U	-	-	-	-	-	-
	W	-	-	-	-	-	-
	X	-	-	-	-	-	-

Latest Revision:

Latest Revision: 1/16/07

FORM B

Date Prepared/Revised: 10/3/2007

**FY 09 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF HAWAIIAN HOME LANDS**

FY 09			
MOF	FTE (P)	FTE (T)	\$ Amount
A	18.00		920,520
B	100.00		10,668,908
N			9,600,545
R			
S			
T	77.00	6.00	5,587,512
U			
W			
X			

Dep't. Current (Act 213/07) Budget by MOF

TOTAL	195.00	6.00	26,777,485
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Request Cat	B&F Code	Prog ID/Org	Dept Priority	Description	MOF	DEPARTMENT REQUEST			GOVERNOR'S DECISION		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
O		HHL 602		Request for one (1) temporary position	T		1.00	90,888		0.00	0
O		HHL 625		Request for four (4) temporary positions	T		4.00	381,371		3.00	286,888
TR		HHL 602		DHHL Special fund transfer to HHL 625	B			(1,837,199)			(1,837,199)
TR		HHL 625		DHHL Special fund transfer from HHL 602	B			1,837,199			1,837,199
TR		HHL 602		DHHL Trust fund transfer to HHL 625	T			(428,792)		-5.00	(428,792)
TR		HHL 625		DHHL Trust fund transfer from HHL 602	T			428,792		5.00	428,792

Request Category Legend:	
FE	Fixed Cost/Entitlement
HS	Health, safety, court mandates
TR	Trade Off/Transfer
UN	Unauthorized Positions/TR
A	Administration's Program Initiatives
CN	Continue funding to FY 09
O	Other
R	Reductions

TOTAL REQUEST:

By MOF	A	-	-	-	-	-	-	-	-	-	-
	B	-	-	-	-	-	-	-	-	-	-
	N	-	-	-	-	-	-	-	-	-	-
	R	-	-	-	-	-	-	-	-	-	-
	S	-	-	-	-	-	-	-	-	-	-
	T	-	-	-	-	-	5.00	472,259	-	3.00	286,888
	U	-	-	-	-	-	-	-	-	-	-
	W	-	-	-	-	-	-	-	-	-	-
	X	-	-	-	-	-	-	-	-	-	-

GRAND TOTAL = ACT 213/07 + REQUEST

By MOF	A	18.00	-	-	-	-	-	-	195.00	9.00	27,064,373
	B	100.00	-	-	-	-	-	-	18.00	-	920,520
	N	-	-	-	-	-	-	-	100.00	-	10,668,908
	R	-	-	-	-	-	-	-	-	-	9,600,545
	S	-	-	-	-	-	-	-	-	-	-
	T	77.00	11.00	-	-	-	-	-	77.00	9.00	5,874,400
	U	-	-	-	-	-	-	-	-	-	-
	W	-	-	-	-	-	-	-	-	-	-
	X	-	-	-	-	-	-	-	-	-	-

Latest Revision:

Latest Revision: 11/16/07

FY 09 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS
DEPARTMENT OF HAWAIIAN HOME LANDS

PART A: PROPOSED LAPSES				GOVERNOR'S DECISION	
Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	Amount
TOTAL					-

BY MOF

General Fund A

Special Funds B

General Obligation Bonds C

Reimbursable GO Bonds D

Revenue Bonds E

Federal Funds N

Private Contributions R

County Funds S

Interdepartmental Transfers U

Revolving Funds W

Other Funds X

PART B: NEW REQUESTS					GOVERNOR'S DECISION	
Request Category	Dept	Pri	Prog ID	Proj No.	Project Title	FY 09
0	1	1	HHL 602	LDD 001	HHL Development, Statewide	40,000,000
0	1	1	HHL 602	LDD 002	Keokea-Waiohuli Water Source	500,000
0	1	1	HHL 602	LDD 003	Ilauhole Street Extension, Waimanalo, Oahu	-
TOTAL						40,500,000

Request Category:

TR Tradeoff

HS Health, Safety, Court Mandates

A Administration's Program Initiatives

O Other

BY MOF

General Fund A

Special Funds B

General Obligation Bonds C

Reimbursable GO Bonds D

Revenue Bonds E

Federal Funds N

Private Contributions R

County Funds S

Interdepartmental Transfers U

Revolving Funds W

Other Funds X

FY 09 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS
DEPARTMENT OF HAWAIIAN HOME LANDS

[illegible]

A	B	C	D	E	N	R	S	U	W	X
General Fund	Special Funds	General Obligation Bonds	Reimbursable GO Bonds	Revenue Bonds	Federal Funds	Private Contributions	County Funds	Interdepartmental Transfers	Revolving Funds	Other Funds

PART B: NEW REQUESTS							GOVERNOR'S DECISION	
Request Category	Dept Pri	Proj ID	Proj No.	Project Title	MOF	FY 09		
0	1	HHL 602	LDD 001	HHL Development, Statewide	E	100,000,000	100,000,000	
0	1	HHL 602	LDD 002	Keokea-Waiohuli Water Source	C	500,000	500,000	
0	1	HHL 602	LDD 003	Ilauhole Street Extension, Waimanalo, Oahu	C	100,000	-	
TOTAL							100 500 000	

Request Category:

TR Tradeoff

HS Health, Safety, Court Mandates

A Administration's Program Initiatives

O Other

A	General Fund
B	Special Funds
C	General Obligation Bonds
D	Reimbursable GO Bonds
E	Revenue Bonds
N	Federal Funds
R	Private Contributions
S	County Funds
U	Interdepartmental Transfers
W	Revolving Funds
X	Other Funds

FORM B

Date Prepared/Revised:

**FY 09 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF HUMAN SERVICES**

MOF	FY 09		
	FTE (P)	FTE (T)	\$ Amount
Dep't. Current (Act 213/07) Budget by MOF			
A	1,307.03	80.05	776,011,204
B			450,000
N	1,151.97	120.45	1,041,955,421
R			10,000
S			
T			
U	0.50		44,706,209
W	37.00	9.00	12,839,531
X			
TOTAL	2,496.50	209.50	1,875,972,365

DEPARTMENT REQUEST					GOVERNOR'S DECISION						
Request Cat	B&F Code	Prog ID/Org	Depart Priority	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
O		HMS 220RH		Positions to Manage Housing Projects	N	7.00		348,792	-	-	-
O		HMS 220RH		Subsidy for Operating Costs	A			10,900,000	-	-	-
O		HMS 224HS		Increase General Fund Appropriation	A			5,300,000	-	-	4,300,000
TR		HMS 807TH		Transfer Out Teacher Housing Resources per Act 204/05 to EDN 400.	W			(322,625)	-	-	(322,625)
O		HMS 236LH		Convert three (3) Temporary positions to Permanent	A	1.57	(1.57)		1.57	(1.57)	-
O		HMS 236LK		Convert one (1) Temporary position to Permanent	N	1.43	(1.43)		1.43	(1.43)	-
O					A	0.57	(0.57)		0.57	(0.57)	-
O		HMS 236LW		Convert three (3) Temporary positions to Permanent	N	0.43	(0.43)		0.43	(0.43)	-
O					A	2.00	(2.00)		2.00	(2.00)	-
O		HMS 302DH		Convert one (1) Temporary position to Permanent	N	1.00	(1.00)		1.00	(1.00)	-
O		HMS 903FE		Converting Three (3) federally funded Self Sufficiency and Support Services positions from Temporary to Permanent	N	3.00	(3.00)		3.00	(3.00)	-
O		HMS 903FF		Converting two (2) LIHEAP positions from Temp. to Perm.	N	2.00	(2.00)		2.00	(2.00)	-
TR		HMS 236LC		Transfer three (3) Temporary positions from 903FO to 236LC	A		2.00	75,264	-	-	-
TR					N		1.00	42,648	-	-	-
TR		HMS 903FO		Transfer three (3) Temporary positions from 903FO to 236LC	A		(2.00)	(75,264)	-	-	-
TR					N		(1.00)	(42,648)	-	-	-
TR		HMS 236LC		Transfer one (1) position from 236LC to 903FO	A	(0.57)		(15,294)	-	-	-
TR					N	(0.43)		(11,538)	-	-	-
TR		HMS 236LE		Transfer one (1) position from 236LE TO 903FO	A	(0.57)		(17,859)	-	-	-
TR					N	(0.43)		(13,473)	-	-	-
TR		HMS 236LR		Transfer one (1) position from 236LR to 903FO	A	(0.56)		(23,103)	-	-	-
TR					N	(0.44)		(18,153)	-	-	-
TR		HMS 903FO		Add three (3) positions transferred from 236LR, 236LC & 236LE TO 903FO	A	1.70		56,256	-	-	-
TR					N	1.30		43,164	-	-	-
O		HMS 301SA		Increase funding for independent living initiatives for self-sufficiency, for foster youth aging out of Child Protective Services (CPS).	A			1,000,000	-	-	-

Request Cat	B&F Code	Prog ID/Org	Depart Priority	Description	MOF	DEPARTMENT REQUEST			GOVERNOR'S DECISION		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
X											
GRAND TOTAL = ACT 213/07 + REQUEST											
By MOF											
	A					1,375.17	36.66	800,119,828	2,593.50	119.50	1,908,767,594
	B					-	-	450,000	1,358.67	36.66	781,076,693
	N					1,211.33	73.84	1,050,980,959	-	-	450,000
	R					-	-	10,000	1,197.83	73.84	1,048,182,188
	S					-	-	-	-	-	10,000
	T					-	-	-	-	-	-
	U					-	-	44,689,901	-	-	44,689,901
	W					37.00	9.00	12,516,906	37.00	9.00	12,516,906
	X					-	-	-	-	-	-

Latest Revision:

Latest Revision:

Date Prepared/Revised:

FY 09 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS
DEPARTMENT OF HUMAN SERVICES

PART A: PROPOSED LAPSES

Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	Amount
160/06	F-17.03		Keehi Memorial Organization, Oahu. The project for an adult day and child care center was transferred to the Office of Community Services (OCS) in the Labor Department and the funds were not lapsed from the DHS budget.	C	1,000,000
TOTAL					1,000,000

BY MOF

General Fund A
Special Funds B
General Obligation Bonds C 1,000,000
Reimbursable GO Bonds D
Revenue Bonds E
Federal Funds N
Private Contributions R
County Funds S
Interdepartmental Transfers U
Revolving Funds W
Other Funds X

GOVERNOR'S DECISION	
Amount	1,000,000
1,000,000	

PART B: NEW REQUESTS

Request Category	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 09
HS	1	HMS 220		Elevator improvements for public housing projects statewide.	C	6,410,000
HS	2	HMS 220		Lump Sum CIP - non-routine repair and maintenance, improvements, and renovations to public housing projects statewide.	C	33,880,000
G	3	HMS 224		Purchase or build a permanent facility for the homeless in Honolulu.	C	20,000,000
G	4	HMS 224		Kaloko Housing Program, North Kona, Hawaii	C	12,000,000
TOTAL					BY MOF	72,290,000

Request Category:

TR Tradeoff
HS Health, Safety, Court Mandates
A Administration's Program Initiatives
O Other

General Fund A
Special Funds B
General Obligation Bonds C 72,290,000
Reimbursable GO Bonds D
Revenue Bonds E
Federal Funds N
Private Contributions R
County Funds S
Interdepartmental Transfers U
Revolving Funds W
Other Funds X

GOVERNOR'S DECISION	
FY 09	6,410,000
	20,000,000
	20,000,000
	-
	46,410,000

FORM B

Date Prepared/Revised:

**FY 09 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT**

FY 09			
MOF	FTE (P)	FTE (T)	\$ Amount
A	112.00	2.00	16,844,870
B			700,000
N			
R			
S			
T			
U			4,886,281
W			
X			

Dept't. Current (Act 213/07) Budget by MOF

TOTAL	112.00	2.00	22,431,151
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Request Cat	B&F Code	Prog ID/Org	Depart Priority	Description	MOF	DEPARTMENT REQUEST			GOVERNOR'S DECISION		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
O		HRD 191	1	Replacement of Computer File Server Machines	A			140,000			-
TOTAL REQUEST:							-	-	140,000	-	-

Request Category Legend:	
FE	Fixed Cost/Entitlement
HS	Health, safety, court mandates
TR	Trade Off/Transfer
UN	Unauthorized Positions/TR
A	Administration's Program Initiatives
CN	Continue funding to FY 09
O	Other
R	Reductions

By MOF	A	-	-	140,000
	B	-	-	-
	N	-	-	-
	R	-	-	-
	S	-	-	-
	T	-	-	-
	U	-	-	-
	W	-	-	-
	X	-	-	-

GRAND TOTAL = ACT 213/07 + REQUEST				
By MOF	A	112.00	2.00	22,571,151
	B	-	-	16,984,870
	N	-	-	700,000
	R	-	-	-
	S	-	-	-
	T	-	-	-
	U	-	-	4,886,281
	W	-	-	-
	X	-	-	-

Latest Revision:

FORM B

Date Prepared/Revised: 11/8/07

**FY 09 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF HEALTH**

FY 09				
MOF	FTE (P)	FTE (T)	\$ Amount	
Dept't. Current (Act 213/07) Budget by MOF				
A	2,396.10	439.79	444,322,122	
B	121.70	24.00	189,457,556	
N	357.35	258.86	110,025,792	
R				
S				
T				
U	5.00	28.60	74,905,144	
W	67.40	4.00	167,822,848	
X				

TOTAL			
2,947.55	755.25	986,533,462	

Request/ Cat	B&F Code	Prog ID/Org	Depart Priority	Description	DEPARTMENT REQUEST			GOVERNOR'S DECISION			
					MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
HS		HTH 420 / HQ	1	Adult Mental Health / Outpatient - Additional funds for Purchase of Service contract Base budget = \$ 53,550,967	A			13,747,823			13,747,823
HS		HTH 430 / HQ	2	Adult Mental Health / Inpatient - Staffing for Secure Residential Facility Base budget = \$ 52,076,378	A	25.50		996,964	-		-
HS		HTH 730 / MQ	3	Emergency Medical Services - Add funds for emergency ambulance service contracts for CB Base budget = \$ 59,639,532	A			3,273,484			4,159,533
HS		HTH 501 / CN	4	DD / MR Home & Community-based Waiver Program - Additional funds for Title XIX waiver match Base budget = \$ 50,068,975 (A) \$ 63,799,406 (U)	A			1,224,206			1,224,206
		HTH 501 / CN	4	DD / MR Home & Community-based Waiver Program - Additional funds for Title XIX waiver match	U			1,659,671			1,659,671
		HTH 501 / CN	4a	Increase Title XIX Waiver Program General Fund Match for the DD/MR Home & Community-based Services Waiver Program	A			1,194,301			1,194,301
		HTH 501 / CN	4a	Increase Title XIX Waiver Program General Fund Match for the DD/MR Home & Community-based Services Waiver Program	U			(1,194,301)			(1,194,301)
HS		HTH 730 / MQ	5	Emergency Medical Services - Add funds for Oahu aero medical transport services (\$1 represents a placeholder amount)	A			1			
HS		HTH 430 / HQ	6	Adult Mental Health - Inpatient -Funds for HSH sewage usage	A			169,527			209,873

Request Cat	B&F Code	Prog ID/Org	Depart Priority	Description	MOF	DEPARTMENT REQUEST			GOVERNOR'S DECISION		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
HS		HTH 100 / DD	7	TB Control - Purchase a Digital Radiography Detector to retrofit an existing X-ray system. To maintain an effective and reliable TB control program, existing radiography detector must be retrofitted to a technology that does not rely on scanners requiring rollers for processing.	A			227,000			227,000
HS		HTH 710 / MK	8	State Lab, Central Services - Upgrade Heat Ventilation Air Conditioning (HVAC) control system. Lab has been experiencing increased instability with the building's air handling system. HECO's power fluctuations and the 10/15/06 earthquake have resulted in computer control failures and damage to components (valves, circuits boards, etc.)	A			126,112			126,112
HS		HTH 560 / CG	9	Family Health Services / Early Intervention - Request 3 perm Speech Path positions to assure mandated services are provided. No additional funding is requested since program is transferring \$179,676 from "B" to "A" to fund the salaries.	A	3.00		-	3.00		-
A		HTH 610 / FL	10	Environmental Health Services Division - Improve & enhance division's Information Management System	A			440,000			-
O		HTH 907 / AP	11	DOH Administration / HIPAA Office - HIPAA Security IT Projects - To financially supplement the DOH's activities and efforts to comply with the Security Rule mandates of the Federal Health Insurance Portability and Accountability Act of 1996 (HIPAA). As a HIPAA covered entity, DOH is required to comply with the standards & requirements of the HIPAA Security rule which became effective 4/21/05. Request is for an annual recurring sum of \$198,000 for technical consulting services and security programs.	A			198,000			-
O		HTH 610 / FQ	12	Environmental Health Services (EHS) / Oahu Sanitation - Establish 7 new perm Registered Sanitarians (RS) positions for Oahu (1 RS V (supervising) and 6 RS IVs) and 1 Clerk Typist II. Between 1994 and 2001, the Oahu Sanitation Branch lost 8 RS positions due to budget reductions. DOH maintains that the current field inspection staff of 12 cannot properly maintain inspections of 4,186 food establishments, 868 public swimming pools and other facilities. The current staffing ratio of 1:420 establishments exceeds FDA recommendations of 1:150.	A	8.00		414,623	-		-
O		HTH 610 / FQ	13	EHS / Maui Sanitation - Establish 2 new perm Registered Sanitarian IVs for Maui - includes request for two vehicles (\$15,000 each).	A	2.00		127,598	-		-

Request Cat	B&F Code	Prog ID/Org	Depart Priority	Description	DEPARTMENT REQUEST				GOVERNOR'S DECISION		
					MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
O		HTH 610 / FQ	14	EHS / Hawaii Sanitation - Establish one Registered Sanitarian IV position for Hawaii. Includes \$27,000 for a sports utility vehicle.	A	1.00		77,363	-		-
O		HTH 840 / FF	15	Environment Management Division, Clean Air Branch - Positions and funds for the Greenhouse Gas (GG) Program (Act 234/07) -- 7 perm positions (Accountant III, Engineer Supervisor, 3 Engineer IVs, Prog Spec IV and EHS V).	A	7.00		446,796	-		-
O		HTH 720 / MP	16	Medical Facilities / Standards, Inspection, Licensing - Additional funds for perm Program Specialist VI for Dietitian Licensure Program & Criminal Background Check Program	A	1.00		52,725	1.00		52,725
O		HTH 720 / MP	17	Medical Facilities / Standards, Inspection, Licensing - Additional funds for perm Secretary I to assist with Dietician Licensure Program & Criminal Background Check Program	A	1.00		28,534			
O		HTH 760 / MS	18	Vital Records - Convert 13 (10 general and 3 federal funded) temp positions to perm.	A	10.00	(10.00)		8.00	(8.00)	
O		HTH 760 / MS	18	Vital Records - Convert 13 (10 general and 3 federal funded) temp positions to perm. Positions established in 1999.	N	3.00	(3.00)		3.00	(3.00)	
O		HTH 840 / FJ	19	Solid & Hazardous Waste Branch - Convert six permanent special fund positions to general fund	A	6.00		284,647	-		-
O		HTH 840 / FJ	19	Solid & Hazardous Waste Branch - Convert six permanent special fund positions to general fund	B	(6.00)		(410,191)	-		-
O		HTH 560 / CT	20	Family Health Services / Healthy Start - Convert 4.00 FTE temporary Healthy Start positions: RN IV (#117845), Accountant III (#117529), Act Ck III (#117679) & SW/HSP IV (#117844) to permanent.	A	4.00	(4.00)	-	4.00	(4.00)	-
O		HTH 720 / MP	21	Medical Facilities / Standards, Inspection, Licensing - Change MOF for PHAO V (#97607n) from 75% U and 25% N to 80% N and 20% A (Program to transfer \$10,216 from "B" to "A" to cover general funded salary portion.)	A		0.20			0.20	
O		HTH 720 / MP	21	Medical Facilities / Standards, Inspection, Licensing - Change MOF for PHAO V (#97607n) from 75% U and 25% N to 80% N and 20% A (Program to transfer \$10,216 from "B" to "A" to cover general funded salary portion.)	N		0.55	39,613		0.55	39,613
O		HTH 720 / MP	21	Medical Facilities / Standards, Inspection, Licensing - Change MOF for PHAO V (#97607n) from 75% U and 25% N to 80% N and 20% A (Program to transfer \$10,216 from "B" to "A" to cover general funded salary portion.)	U		(0.75)	(43,214)		(0.75)	(43,214)
O		HTH 560 / CI	22	Family Health Services / Children and Youth Wellness - Convert U funded Child Death Review position --- RN V (#110993) to general funds.	A	0.50	0.00	46,452	-		-
O		HTH 560 / CI	22	Family Health Services / Children and Youth Wellness - Convert U funded Child Death Review position --- RN V (#110993) to general funds.	U	(0.50)	0.00	(39,786)	-		-

Request Cat	B&F Code	Prog ID/Org	Depart Priority	Description	MOF	DEPARTMENT REQUEST			GOVERNOR'S DECISION		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
O		HTH 440 / HD	23	Alcohol & Drug Abuse Division (ADAD) Convert Information Technology Specialist IV (#118211) from temporary to permanent. Act 40, SLH 2004 appropriated funds in FY 05 for this position. Position has been vacant since its establishment on 10/10/06.	A	1.00	(1.00)		-	-	
O		HTH 440 / HD	24	ADAD - Convert Program Spclt SA IV (#117899) in Program Development Services from temp to perm. Act 40, SLH 2004 appropriated funds in FY 05 for this temporary position. Position established on 5/9/06.	A	1.00	(1.00)		-	-	
O		HTH 440 / HR	25	ADAD - Convert Program Spclt SA IV (#117897) in Community & Consultative Services Branch from temp to perm. Act 40, SLH 2005 appropriated funds in FY 05 for this position. Position established on 5/9/06; filled from 5/8/07 to 9/12/07.	A	1.00	(1.00)		-	-	
O		HTH 904 / AJ	26	Executive Office on Aging (EOA) - Convert temp Program Specialist V (#40215) to permanent. Temp position was established on 5/23/88.	A	0.44	(0.44)		0.44	(0.44)	
O		HTH 904 / AJ	26	EOA - Convert temp Program Specialist V (#40215) to permanent.	N	0.56	(0.56)		0.56	(0.56)	
HS		HTH 730 / MQ	HS-1	Emergency Medical Services - Increase special fund ceiling	B	0.00	0.00	507,190	0.00	0.00	507,190
HS		HTH 730 / MQ	HS-2	Emergency Medical Services - Establish ceiling for trauma system special funds	B	3.49		6,882,307		2.00	6,882,307
O		HTH 560 / CC	O-2	Children With Special Health Needs - Change MOF for Genetic Health Coordinator from federal to special funds and increase the Health Birth Defects Special Fund ceiling	B	1.00		95,000	1.00		95,000
O		HTH 560 / CC	O-2	Children With Special Health Needs - Change MOF for Genetic Health Coordinator from federal to special funds and increase the Health Birth Defects Special Fund ceiling	N	(1.00)			(1.00)		-
O		HTH 560 / CI	O-3	Family Health Services / Children and Youth Wellness - Increase the Domestic Violence Special fund ceiling	B			170,880			170,880
O		HTH 560 / KC	O-4	Family Health Services / Family and Community Support - Convert temporary Data Processing User Support Technician (#117074) funded w/ Early Intervention Special Funds to permanent	B	1.00	(1.00)		1.00	(1.00)	-
O		HTH 580 / KD	O-5	Community Resources & Development - To increase the Organ & Tissue Donor Ed. Spec. Fund from \$12,000 to \$20,000.	B			8,000			8,000
O		HTH 840 / FJ	O-7	Solid & Hazardous Waste Branch - Establish perm Clerk Typist II position (#9501H) for Deposit Beverage Container Program	B	1.00		34,837	-	1.00	34,837
O		HTH 840 / FK	O-8	Wastewater Branch - Convert MOF from Special and Federal to Revolving for Clerk-Typist (#50200) and redscribe the position to Account Clerk IV.	B	(0.20)		(4,740)	(0.20)		(4,740)

Request Cat	B&F Code	Prog ID/Org	Depart Priority	Description	DEPARTMENT REQUEST				GOVERNOR'S DECISION		
					MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
O		HTH 840 / FK	O-8	Wastewater Branch - Convert MOF from Special and Federal to Revolving for Clerk-Typist (#50200)	N	(0.60)		(14,220)	(0.60)		(14,220)
O		HTH 840 / FK	O-8	Wastewater Branch - Convert MOF from Special and Federal to Revolving for Clerk-Typist (#50200)	W	0.80		25,272	0.80		25,272
O		HTH 100 / DD	O-9	TB Control Branch - Delete temp vacant positions	N		(4.00)			(4.00)	
O, TR		HTH 100 / DI	O-10	STD/AIDS Prevention Branch - Delete temp vacant positions and transfer personal services funds (\$217,776) to other current expenses	N		(7.00)			(7.00)	
O		HTH 131 / DJ	O-11	Disease Outbreak Control, Investigation - Establish new temp Information Tech Spec position (#99501H)	N		1.00	69,639		1.00	69,639
O		HTH 440 / HR	O-12	ADAD - Increase Federal ceiling to accommodate Hawaii Access To Recovery (HI-ATR) Grant. US Substance Abuse Treatment and Mental Health Services Administration (SAMHSA) awarded DOH \$2.75 M each year for 3 yrs effective 9/30/07.	N		4.00	2,750,000		4.00	2,750,000
O		HTH 560 / GI	O-13	Women, Infants & Children - Increase federal fund ceiling to reflect WIC federal grant award	N			288,255			288,255
O		HTH 710 / MK	O-14	State Laboratories - Establish Federal Fund ceiling for FERN grant including one temp Microbiologist III	N		1.00	483,333		1.00	483,333
O		HTH 849 / FA	O-16	Environmental Health Admin - Increase federal fund ceiling for new Exchange Network Grant	N			225,000			225,000
O		HTH 560 / CF	O-18	Family Health Services / Family & Community Support - Establish one federal funded Clerk Typist II position for the CBCAP grant	N		1.00	36,225		1.00	36,225
O		HTH 560 / CW	O-19	Family Health Services / Women's Health - Delete three temporary Malama positions	N		(3.00)	-171,608		(3.00)	(171,608)
O		HTH 560 / CT	O-20	Family Health Services / Healthy Start - \$1.6 M increase U Fund (from DHS/TANF) ceiling for Healthy Start services per intent of Act 107/SLH 2007 and DHS-DOH MOA.	U			1,600,000			1,600,000
TR		HTH 100 / DG	TR-1a	Hansen's Disease - Transfer-out perm count only from Clerk III (#06537) to HTH 907/AB for Dept'l Contracts Spec (#118368)	A	(1.00)	1.00		(1.00)	1.00	
TR		HTH 100 / DI	TR-1b	STD/AIDS Prevention - Delete temp HIV-MMS Spec IV (#111582) and transfer funds to HTH 907/AB to fund Dept'l Contracts Spec (#118368)	A		(1.00)	-42,144		(1.00)	(42,144)
TR		HTH 907 / AB	TR-1c	DOH Admin / Fiscal Section - Trade-off/transfer-in perm count for Clerk III (#06537) from HTH 100/DG and funds from temp HIV-MMS Spec (#111582) fr HTH 100/DI for Dept'l Contracts Spec (#118368)	A	1.00		42,144	1.00		42,144

Request Cat	B&F Code	Prog ID/Org	Depart Priority	Description	MOF	DEPARTMENT REQUEST			GOVERNOR'S DECISION		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TR		HTH 460 / HC	TR-2a	CAMHD - Transfer funds to HTH 460 / HF to reflect merger of HTH 460 / HC into HTH 460 / HF	A			(208,576)			(208,576)
TR		HTH 460/ HC	TR-2a	CAMHD - Transfer funds to HTH 460 / HF to reflect merger of HTH 460 / HC into HTH 460 / HF	U		(2.00)	(2,260,313)		(2.00)	(2,260,313)
TR		HTH 460 / HF	TR-2b	CAMHD - Transfer funds to HTH 460 / HF to reflect merger of HTH 460 / HC into HTH 460 / HF	A			208,576			208,576
TR		HTH 460 / HF	TR-2b	CAMHD - Transfer funds to HTH 460 / HF to reflect merger of HTH 460 / HC into HTH 460 / HF	U		2.00	2,260,313		2.00	2,260,313
TR		HTH 501 / CQ	TR-3a	Developmental Disabilities Division (DDD) / Case Management - Trade-off/transfer SW/HSP VI (#02315) in HTH 501/CQ to Planner VI (#X02315) in HTH 501/KB per proposed DDD reorganization	A	(1.00)		-50,696	(1.00)		(50,696)
TR		HTH 501 / KB	TR-3b	Developmental Disabilities Division (DDD) / Case Management - Trade-off/transfer SW/HSP VI (#02315) in HTH 501/CQ to Planner VI (#X02315) in HTH 501/KB per proposed DDD reorganization	A	1.00		50,696	1.00		50,696
TR		HTH 501 / CU	TR-4a	DDD / Case Management / Administration - Trade-off/transfer SW/HSP IV (#92443H) in HTH 501/CU to Clerk Typist II (#116460) in HTH 501/KB per proposed DDD reorganization	A	(1.00)		-20,041	(1.00)		(20,041)
TR		HTH 501 / KB	TR-4b	DDD / Case Management / Administration - Trade-off/transfer SW/HSP IV (#92443H) in HTH 501/CU to Clerk Typist II (#116460) in HTH 501/KB per proposed DDD reorganization	A	1.00		20,041	1.00		20,041
TR		HTH 501 / CV	TR-5	DDD / Case Management / Contract & Monitoring Section - Trade-off/transfer DD/MR Contracts Spec (#92474H) to PHAO IV (#X92474H) per proposed DDD reorganization	A						
TR		HTH 501 / KB	TR-6	DDD Administration - Trade-off/transfer SW III (#97633H) to SW/HSP IV (#X97633H) per proposed DDD reorganization	A						
TR		HTH 501 / KB	TR-7	DDD Administration - Trade-off/transfer DD/MR Health Plan Administrator (#97638H) to Compliance Officer (#X97638H) per proposed DDD reorganization	A						
TR		HTH 501 / KB	TR-8	DDD Administration - Trade-off/transfer DD/MR Health Plan Account Rep (#97643H) to PHAO III (#X97643H) per proposed DDD reorganization	A						
TR		HTH 501 / KB	TR-9	DDD Administration - Trade-off/transfer DD/MR Fiscal Coordinator (#92001H) to PHAO V (#X92001H) per proposed DDD reorganization	A						
TR		HTH 580 / KL	TR-10	Public Health Nursing - Reduce 7.00 permanent LPN IIs to 0.875 each and establish one .875 perm LPN II	A						
TR		HTH 907 / AG	TR-11a	DOH Admin, Health Info Systems Office - Trade-off/transfer perm Information Technology Specialist (ITS) IV (#43562) from HTH 907/AG to HTH 907/AL to provide IT services for Hawaii DHO.	A	(1.00)		-48,746	(1.00)		(48,746)

Request Cat	B&F Code	Prog ID/Org	Depart Priority	Description	MOF	DEPARTMENT REQUEST			GOVERNOR'S DECISION		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TR		HTH 907 / AL	TR-11b	Hawaii District Health Office - Trade-off/transfer perm ITS IV (#43562) from HTH 907/AG to HTH 907/AL to provide IT services for all of Hawaii DHO programs	A	1.00		48,746	1.00		48,746
TR		HTH 560 / CC	TR-12a	Family Health Services / Children with Special Health Needs - Transfer out the 1.0 FTE permanent federal count position only of Account Clerk II (#03228) to Child & Youth Prgm Spclt IV (#116631) in HTH 560/KC	N	(1.00)			(1.00)		-
TR		HTH 560 / KC	TR-12b	Family Health Services Administration - Transfer in the perm federal count only of Acct Clk II (#03228) in HTH 560/CC and convert the temporary Child & Youth Program Spclt IV (#116631) to permanent.	N	1.00	(1.00)	-	1.00	(1.00)	-
TR		HTH 840 / FJ	TR-13a	Solid & Hazardous Waste Branch - Transfer in temp Environmental Health Specialist (EHS) IV (#97637H) fr HTH 849/FD for RCRA Brownfield Program. Federal law defines "Brownfield" site as real property, the expansion, redevelopment or reuse of which may be complicated by the presence or potential presence of hazardous substance, pollutant or contaminant.	N		1.00	61,320		1.00	61,320
TR		HTH 849 / FD	TR-13b	Hazard Evaluation & Emergency Response Office - Transfer-out temp EHS IV (#97637H) to HTH 840/FJ for RCRA Brownfield Program	N		(1.00)	-61,320		(1.00)	(61,320)
TR		HTH 849 / FB	TR-14a	Environmental Resources Office (ERO) - Transfer Clerk Typist (#46057) from HTH 849/FB (ERO) to HTH 849/FD (HEER)	N	(1.00)		-38,020	(1.00)		(38,020)
TR		HTH 849 / FD	TR-14b	Hazard Evaluation & Emergency Response (HEER) Office - Transfer Clerk Typist (#46057) from HTH 849/FB to HTH 849/FD	N	1.00		38,020	1.00		38,020
TR		HTH 560 / CF	TR-15a	Family Health Services / Family & Community Support - Transfer in permanent count only from Title V funded RN V (#15246) in HTH 560/CW and convert temp C&Y Spclt IV (#52064) to permanent	N	1.00	(1.00)		1.00	(1.00)	-
TR		HTH 560 / CW	TR-15b	Family Health Services / Women's Health - Delete RN V (#15246) and transfer permanent position count only to C&Y Spclt IV (#52064) in HTH 560/CF	N	(1.00)			(1.00)		-
TR		HTH 560 / CK	TR-16a	Family Health Services / Maternal & Child Health Administration - Transfer-out perm Research Statistician III (#52073) to HTH560/CW	N	(1.00)		(53,398)	(1.00)		(53,398)
TR		HTH 560 / CW	TR-16b	Family Health Services / Women's Health - Transfer in Perm Research Statistician III (#52073) from HTH560/CK	N	1.00		53,398	1.00		53,398
TR		HTH 560 / CW	TR-17a	Family Health Services / Women's Health - Transfer in permanent count only from Title V funded Clerk Steno III (#15243) in HTH560/CK and convert temp Accountant III (#117164) to perm	N	1.00	(1.00)		1.00	(1.00)	-

Request Cat	B&F Code	Prog ID/Org	Depart Priority	Description	MOF	DEPARTMENT REQUEST			GOVERNOR'S DECISION		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TR		HTH 560 / CK	TR-17b	Family Health Services / Maternal & Child Health Administration - Delete Clerk Steno III (#15243) and transfer out permanent position count only to Accountant III (#17164) in HTH 560/CW	N	(1.00)			(1.00)		

TOTAL REQUEST:

74.99	(32.00)	36,073,318	21.00	(24.00)	34,388,712
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Request Category Legend:	
FE	Fixed Cost/Entitlement
HS	Health, safety, court mandates
TR	Trade Off/Transfer
UN	Unauthorized Positions/TR
A	Administration's Program Initiatives
CN	Continue funding to FY 09
O	Other
R	Reductions

By MOF
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	72.44	(17.24)	23,076,156	16.44	(12.24)	20,941,573					
	0.29	(1.00)	7,283,283	1.80	2.00	7,693,474					
	1.96	(13.01)	3,706,237	1.96	(13.01)	3,706,237					
	0.00	0.00	-	-	-	-					
	0.00	0.00	-	-	-	-					
	0.00	0.00	-	-	-	-					
	(0.50)	(0.75)	1,982,370	-	(0.75)	2,022,156					
	0.80	0.00	25,272	0.80	-	25,272					
	0.00	0.00	-	-	-	-					

GRAND TOTAL = ACT 213/07 + REQUEST

3022.54	723.25	1,022,606,780	2,968.55	731.25	1,020,922,174
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By MOF
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	2468.54	422.55	467,398,278	2,412.54	427.55	485,263,695					
	121.99	23.00	196,740,839	123.50	26.00	197,151,030					
	359.31	245.85	113,732,029	359.31	245.85	113,732,029					
	0.00	0.00	-	-	-	-					
	0.00	0.00	-	-	-	-					
	0.00	0.00	-	-	-	-					
	4.50	27.85	76,887,514	5.00	27.85	76,927,300					
	68.20	4.00	167,848,120	68.20	4.00	167,848,120					
	0.00	0.00	-	-	-	-					

Latest Revision:

Latest Revision: 11/13/07

FY 09 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS
DEPARTMENT OF HEALTH

PART A: PROPOSED LAPSES				
Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF Amount
TOTAL				

TOTAL	BY MOF
A	General Fund
B	Special Funds
C	General Obligation Bonds
D	Reimbursable GO Bonds
E	Revenue Bonds
N	Federal Funds
R	Private Contributions
S	County Funds
U	Interdepartmental Transfers
W	Revolving Funds
X	Other Funds

[illegible]

PART B: NEW REQUESTS						
Request Category	Dept Pri	Proj ID	Proj No.	Project Title	MOF	FY 09
HS	1	HTH 840	840801	Environmental Management - Wastewater Treatment Revolving Fund for Pollution Control, Statewide. Construction funds to provide State match (20%) for Federal Capitalization Grants for wastewater projects. Funds will be transferred to the Water Pollution Control Revolving Fund pursuant to Chapter 342D, HRS.	C	1,655,000
HS	1	HTH 840	840801	Environmental Management - Wastewater Treatment Revolving Fund for Pollution Control, Statewide	N	8,273,000
HS	2	HTH 430	430901	Hawaii State Hospital, Intensive Care Unit and Secure Residential Treatment Bldgs, Oahu	C	3,406,000
HS	3	HTH 430	430803	Hawaii State Hospital, Repairs and Improvements to Various Bldgs and Site, Oahu	C	4,368,000

GOVERNOR'S DECISION	
FY 09	
	660,000
	3,299,000
	3,406,000
	3,000,000

PART B: NEW REQUESTS					GOVERNOR'S DECISION	
Request Category	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 09
HS	4	HTH 907	907801	DOH Admin - Various Improvements to DOH Facilities, Statewide projects: 1) install septic tank-Waipahu Clubhouse, 2) AC improvements-Lanakila TB Clinic, 3-7) construction for the reroofing - Lihue, Diamond Head (DH) & Lanakila Health Centers (HC), Waipahu Clubhouse & Lanakila Sr Center, 8- 9) AC improvements- DH and Lihue HCs, 10) Windward HC renovations, 11) reroof, repair windows - Sand Island Wastewater facility, 12) expand Lanakila Dental Clinic, 13) correct parking lot drainage-Waipahu clubhouse, 14) repaint, repair termite & weather damage-Honokaa Vector Control Bldg, 15) reroof & replace gutters at Keawe & Hilo HCs, 16-17) reroof, replace windows & install safety screens for Kona HC, 18) replace windows & install safety screens-Kauai Friendship House, 19) replace gutters-Hilo Environmental HC, 20) repaint, repair termite & weather damage - Hilo Vector Control Bldg, 21) renovations-Keawe & Hilo HCs, 22) expand office space & AC improvements-Wailuku HC, 23) renovate lobby - Leeward HC, 24) install security fencing-Lanakila TB Clinic, & 25) renovate Maui DHO to comply with HIPAA.	C	6,401,000
HS	5	HTH 907	907901	DOH Administration - Waimano Ridge, Various Improvements to Buildings and Site, Oahu. Design and construction funds for: 1) Reroof State Lab - \$497,850 2) Reroof and improvements (Phase II) - Waimano Hale - \$3,366,550 3) Phase II improvements - Waimano Bldg 4 - \$628,090 4) Reroof & improvements - Multi-Purpose Bldg - \$630,640 5) Construct new guardhouse at entry - \$212,350.	C	5,235,000
HS	6	HTH 430	430904	Hawaii State Hospital, Demolition of Goddard Building, Oahu	C	4,800,000
Request Category:					TOTAL BY MOF	34,138,000

Request Category:	
TR Tradeoff	
HS Health, Safety, Court Mandates	
A Administration's Program Initiatives	
O Other	

-	A	General Fund	-
-	B	Special Funds	-
9,423,000	C	General Obligation Bonds	25,865,000
-	D	Reimbursable GO Bonds	-
-	E	Revenue Bonds	-
3,299,000	N	Federal Funds	8,273,000
-	R	Private Contributions	-
-	S	County Funds	-
-	U	Interdepartmental Transfers	-
-	W	Revolving Funds	-
-	X	Other Funds	-

FB 07-09 BUDGET
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS
DEPARTMENT OF HEALTH - Hawaii Health Systems Corporation

FORM S

Date Prepared/Revised: 11/19/07

PART A: PROPOSED LAPSES				Amount	
Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 09
TOTAL					-

BY MOF

General Fund A
 Special Funds B
 General Obligation Bonds C
 Reimbursable GO Bonds D
 Revenue Bonds E
 Federal Funds N
 Private Contributions R
 County Funds S
 Interdepartmental Transfers U
 Revolving Funds W
 Other Funds X

PART B: NEW REQUESTS							GOVERNOR'S DECISION	
Req Cat	Dept	Pri	Proj ID	Proj No.	Project Title	MOF	FY 09	
HS	1	1	HTH 210	200901	Air Conditioning Upgrade - Kahuku	C	1,243,000	
HS	2	2	HTH 210	200902	Reroofing - Kahuku	C	1,243,000	
HS	3	3	HTH 210	200909	Helipad improvements - Kahuku	C	145,000	
HS	4	4	HTH 210	200904	Replace balcony sliding doors - Kahuku	C	211,000	
HS	5	5	HTH 210	200905	Replace nurse call system - Kahuku	C	270,000	
HS	6	6	HTH 210	200906	Kitchen improvements - Kahuku	C	270,000	
HS	7	7	HTH 210	200907	Fire code/life safety - Kahuku	C	270,000	
HS	8	8	HTH 210	200908	Ventilation Improvements - Kahuku	C	145,000	
M	9	9	HTH 210	200903	Repainting - Kahuku	C	506,000	
HS	1	1	HTH 210	232901	Samuel Mahelona Memorial Hospital, Replace failing x-ray system	C	414,000	414,000
HS	2	2	HTH 210	241903	Maluhia, Replace failing x-ray system	C	414,000	414,000
HS	3	3	HTH 210	242901	Leahi Hospital, Replace failing x-ray system	C	414,000	
HS	4	4	HTH 210	214901	Kohala Hospital, Replace failing x-ray system	C	414,000	
HS	5	5	HTH 210	223902	Kula Hospital, Replace failing x-ray system	C	414,000	414,000
HS	6	6	HTH 210	212903	Hale Ho'ola Hamakua, Replace failing x-ray system	C	414,000	414,000
HS	7	7	HTH 210	213906	Kau Hospital, Replace failing x-ray system	C	414,000	414,000
HS	8	8	HTH 210	224902	Lanai Community Hospital, Plumbing Upgrade	C	1,318,000	1,318,000
HS	9	9	HTH 210	223905	Kula Hospital, Wastewater Upgrade	C	1,300,000	1,300,000
HS	10	10	HTH 210	215915	Kona Community Hospital, Seismic Mitigation	C	1,000,000	1,000,000
HS	11	11	HTH 210	223903	Kula Hospital, Plumbing Upgrade	C	1,220,000	

PART B: NEW REQUESTS						GOVERNOR'S DECISION	
Req Cat	Dept	Proj ID	Proj No.	Project Title	MOF	FY 09	FY 09
HS	12	HTH 210	215920	Kona Community Hospital, New Nurse Call System	C	639,000	
HS	13	HTH 210	211902	Hilo Medical Center, New Nurse Call System	C	639,000	639,000
HS	14	HTH 210	242903	Leahi Hospital, New Nurse Call System	C	639,000	639,000
HS	15	HTH 210	213907	Kau Hospital, New Nurse Call System	C	639,000	639,000
HS	16	HTH 210	224903	Lanai Community Hospital, Building Renovations	C	250,000	
HS	17	HTH 210	221914	Maui Memorial Medical Center, Dialysis Unit renovations	C	400,000	400,000
HS	18	HTH 210	211915	Hilo Medical Center, Hale Hoola New Security Wall	C	134,000	
HS	19	HTH 210	211917	Hilo Medical Center, Replacement of Boilers	C	966,000	
HS	20	HTH 210	211919	Hilo Medical Center, Replacement of One (1) 400 Ton Chiller	C	578,000	
HS	21	HTH 210	213905	Kau Hospital, Plumbing Upgrade	C	1,978,000	
HS	22	HTH 210	215902	Kona Community Hospital, Parking Lot Lighting	C	256,000	
HS	23	HTH 210	211920	Hilo Medical Center, Replace sterilizers	C	1,820,000	
HS	24	HTH 210	215903	Kona Community Hospital, AC Upgrades - reheat coils, replace chill water insulation	C	1,320,000	
HS	25	HTH 210	223901	Kula Hospital, New Nurse Call System	C	639,000	
HS	26	HTH 210	211921	Hilo Medical Center, Replace air handlers & ventilation upgrades	C	705,000	
HS	27	HTH 210	241901	Maluhia, Upgrade electrical system	C	925,000	925,000
HS	28	HTH 210	223909	Kula Hospital, Fire sprinkler system upgrade	C	150,000	
HS	29	HTH 210	241909	Maluhia, Dietary plumbing and floor upgrades	C	1,344,000	
HS	30	HTH 210	242904	Leahi Hospital, Security renovations for LTC patients	C	299,000	299,000
HS	31	HTH 210	241902	Maluhia, Replace Hala Drive Windows	C	314,000	
HS	32	HTH 210	212901	Hale Ho'ola Hamakua, Upgrade Nurse Call System	C	639,000	639,000
HS	33	HTH 210	223910	Kula Hospital, Replace steamline and equipment	C	1,200,000	
HS	34	HTH 210	213904	Kau Hospital, Reroof Hospital	C	847,000	
HS	35	HTH 210	232902	Samuel Mahelona Memorial Hospital, Upgrade Plumbing	C	510,000	
HS	36	HTH 210	212902	Hale Ho'ola Hamakua, Upgrade Fire Alarm System	C	488,000	
HS	37	HTH 210	213903	Kau Hospital, Hospital Renovations	C	173,000	
HS	38	HTH 210	221915	Maui Memorial Medical Center, Molokini I Renovations	C	2,000,000	
HS	39	HTH 210	221916	Maui Memorial Medical Center, Molokini II Renovations	C	2,000,000	
HS	40	HTH 210	221917	Maui Memorial Medical Center, Phase II Renovations	C	4,500,000	
HS	41	HTH 210	242902	Leahi Hospital, Spalling repairs and painting	C	238,000	
HS	42	HTH 210	221901	Maui Memorial Medical Center, Molokai North/SNF Renovations	C	1,500,000	
HS	43	HTH 210	211909	Hilo Medical Center, Acute Hospital Kitchen Renovations	C	705,000	
HS	44	HTH 210	221905	Maui Memorial Medical Center, Life Safety Improvements for fire sprinkler, smoke detectors and signage	C	2,800,000	
HS	45	HTH 210	224904	Lanai Community Hospital, Hurricane windows upgrade	C	370,000	
HS	46	HTH 210	221904	Maui Memorial Medical Center, Exterior building repairs, hurricane windows	C	310,000	
HS	47	HTH 210	223908	Kula Hospital, Exterior renovations and hurricane windows upgrade	C	233,000	
HS	48	HTH 210	221918	Maui Memorial Medical Center, Plumbing repair/improvements	C	630,000	
HS	49	HTH 210	215919	Kona Community Hospital, Security Upgrades	C	600,000	
HS	50	HTH 210	295901	Hazard Mitigation Work, Statewide	C	4,000,000	
HS	51	HTH 210	241904	Maluhia, Install sub-basement entrance covering	C	102,000	
HS	52	HTH 210	223911	Kula Hospital, Air Conditioning system upgrade	C	220,000	
HS	53	HTH 210	221908	Maui Memorial Medical Center, Air Conditioning Upgrades	C	275,000	
HS	54	HTH 210	223906	Kula Hospital, Facility-wide ward room renovations	C	525,000	
HS	55	HTH 210	221909	Maui Memorial Medical Center, Elevator Upgrades	C	240,000	

PART B: NEW REQUESTS						GOVERNOR'S DECISION		
Req	Dept	Proj ID	Proj No.	Project Title	MOF	FY 09		
HS	56	HTH 210	221902	Maui Memorial Medical Center, Boiler Upgrades	C	400,000		
HS	57	HTH 210	221903	Maui Memorial Medical Center, Courtyard Build out	C	240,000		
HS	58	HTH 210	221910	Maui Memorial Medical Center, Heliport	C	200,000		
HS	59	HTH 210	221911	Maui Memorial Medical Center, Security Lockset upgrade	C	550,000		
HS	60	HTH 210	215904	Kona Community Hospital, Emergency Room Renovations	C	778,000		
E	61	HTH 210	242906	Leahi Hospital, New Solar Panels	C	370,000		
E	62	HTH 210	241905	Maluhia, New Solar Panels	C	370,000		
O	63	HTH 210	211922	Planning for East Hawaii Region Hospitals	C	1,500,000		
O	64	HTH 210	215921	Planning for West Hawaii Region Hospitals	C	1,000,000		
O	65	HTH 210	221919	Planning for Maui Region Hospitals	C	1,000,000		
O	66	HTH 210	231902	Planning for Kauai Region Hospitals	C	1,000,000		
O	67	HTH 210	242908	Planning for Oahu Region Hospitals	C	1,500,000		
O	68	HTH 210	211903	Hilo Medical Center, Cardiovascular Suites	C	690,000		
O	69	HTH 210	231901	West Kauai Medical Center, Renovations of the ED, Recovery, and OR	C	1,086,000		
O	70	HTH 210	221906	Maui Memorial Medical Center, New Storage Building	C	5,000,000		
O	71	HTH 210	215906	Kona Community Hospital, Two Story Addition	C	445,000		
O	72	HTH 210	221907	Maui Memorial Medical Center, Renovations for various departments	C	650,000		
O	73	HTH 210	215907	Kona Community Hospital, Renovation for Endo Suite with Storage Space	C	2,000,000		
O	74	HTH 210	221913	Maui Memorial Medical Center, Auditorium repairs and renovations	C	1,650,000		
O	75	HTH 210	215908	Kona Community Hospital, Renovate old Laboratory/Xray area	C	323,000		
O	76	HTH 210	215910	Kona Community Hospital, Renovate and upgrade Nursing cottage	C	1,015,000		
O	77	HTH 210	215914	Kona Community Hospital, Upgrade Wastewater treatment plant	C	1,015,000		
O	78	HTH 210	224906	Lanai Community Hospital, New access road	C	750,000		
O	79	HTH 210	224905	Lanai Community Hospital, Add Clinic Space and sun deck	C	1,148,000		
O	80	HTH 210	215911	Kona Community Hospital, Renovate and upgrade OT, PT, RT areas	C	274,000		
O	81	HTH 210	215913	Kona Community Hospital, Renovate Dietary	C	298,000		
O	82	HTH 210	215912	Kona Community Hospital, Replace CT Scanner	C	2,113,000		
O	83	HTH 210	215909	Kona Community Hospital, Replace MRI	C	2,000,000		
O	84	HTH 210	215916	Kona Community Hospital, Renovate and Upgrade Long Term Care Unit	C	531,000		
O	85	HTH 210	215917	Kona Community Hospital, Renovate 4-bed rooms to 2-bed rooms Long Term Care (4 rooms)	C	281,000		
O	86	HTH 210	215918	Kona Community Hospital, Renovate and Upgrade Med/Surg Unit	C	854,000		
M	87	HTH 210	224901	Lanai Community Hospital, Cottage repair and renovations	C	750,000		
O	88	HTH 210	221908	Hilo Medical Center, Acute Hospital Renovations	C	1,052,000		
O	89	HTH 210	242907	Leahi Hospital, Demolish & Remove Boiler equipment and piping	C	200,000		
O	90	HTH 210	223907	Kula Hospital, Group home for elders	C	1,500,000		
O	91	HTH 210	223904	Kula Hospital, Renovate Hale Makamae	C	207,000		
O	92	HTH 210	214902	Kohala Hospital, Additional LTC ward	C	1,884,000		
O	93	HTH 210	242905	Leahi Hospital, Parking lot and drop-off area for North Trotter	C	800,000		
O	94	HTH 210	214903	Kohala Hospital, Acquire FQHC Property	C	1,900,000		
O	95	HTH 210	295902	HHSC, IT Infrastructure/Disaster Recovery/EMR Implementation	C	10,000,000		
O	96	HTH 210	212904	Hale Ho'ola Hamakua, Expansion Ph. II	C	3,000,000		

PART B: NEW REQUESTS

Req Cat	Dept Pri	Prog ID	Proj No.
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Project Title

MOF

FY 09

TOTAL

104,102,000

Request Category:

- M Maintenance of Existing Facilities
- ation of Current Projects
- HS Health, Safety, Court Mandates
- E Energy Efficiency
- nor's Program Initiatives
- O Other

BY MOF

- General Fund A
- Special Funds B
- General Obligation Bonds C
- Reimbursable GO Bonds D
- Revenue Bonds E
- Federal Funds N
- Private Contributions R
- County Funds S
- Interdepartmental Transfers U
- Revolving Funds W
- Other Funds X

11,282,000

GOVERNOR'S DECISION	
	FY 09
	11,282,000

Date Prepared/Revised:

FY 09 SUPPLEMENTAL BUDGET

DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF HEALTH - Hawaii Health Systems Corporation

FY 09			
MOF	FTE (P)	FTE (T)	\$ Amount
Dept't. Current (Act 213/07) Budget by MOF			
A			55,122,961
B	2,836.25		403,460,000
N			
R			
S			
T			
U			
W			
X			

TOTAL

2,836.25	-	458,582,961
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Request Cat	B&F Code	Prog ID/Org	Depart Priority	Description	MOF	DEPARTMENT REQUEST			GOVERNOR'S DECISION		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
HS		HTH 210/LA	1	Increase General Fund Subsidy.	A			56,995,000			

TOTAL REQUEST:

-	-	56,995,000
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Request Category Legend:	
FE	Fixed Cost/Entitlement
HS	Health, safety, court mandates
TR	Trade Off/Transfer
UN	Unauthorized Positions/TR
A	Administration's Program Initiatives
CN	Continue funding to FY 09
O	Other
R	Reductions

By MOF	
A	56,995,000
B	-
N	-
R	-
S	-
T	-
U	-
W	-

GRAND TOTAL = ACT 213/07 + REQUEST

2,836.25	-	515,577,961	2,836.25	-	458,582,961
	-	112,117,961	-	-	55,122,961
2,836.25	-	403,460,000	2,836.25	-	403,460,000
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-

2,836.25	-	458,582,961
2,836.25	-	55,122,961
2,836.25	-	403,460,000
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-

FORM B

Date Prepared/Revised 11/6/2007

FY 09 SUPPLEMENTAL BUDGET

**DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS**

FY 09			
MOF	FTE (P)	FTE (T)	\$ Amount
Dep't. Current (Act 213/07) Budget by MOF			
A	266.14	17.46	18,159,145
B	8.00	39.50	197,108,379
N	434.10	136.19	80,207,814
R			
S			
T			
U		59.00	3,663,344
W		0.50	50,000
X			

TOTAL

708.24	252.65	299,188,682
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Request Cat	B&F Code	Prog ID/Org	Dept Priority	Description	MOF	DEPARTMENT REQUEST			GOVERNOR'S DECISION		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
O		LBR 902AA 1	1	Employee Career Development	A			100,000			
O		LBR 812HA	2	Funding for Hearings Officer	A			65,000			65,000
O		LBR 152CA	3	Positions for Chapter 104 Workload Increase	A	2.50		144,038	(0.50)		
O		LBR 152CA	3	Positions for Chapter 104 Workload Increase	U		(1.00)	(53,131)		(1.00)	(53,131)
O		LBR 901GA	4	Long-Term Projections of Occupational Employment	A	1.00		48,776			
O		LBR 902AA 2	5	Hazardous Materials Technician Certification	A			15,980			-
O		LBR 903NA 1	6	Employment Core Services programs	A			696,000			
O		LBR 903NA 1	6	Employment Core Services programs	U						696,000
O		LBR 903NA 2	7	Food Collection & Distribution	A			504,000			

Request Category Legend:	
FE	Fixed Cost/Entitlement
HS	Health, safety, court mandates
TR	Trade Off/Transfer
UN	Unauthorized Positions/TR
A	Administration's Program Initiatives
CN	Continue funding to FY 09
O	Other
R	Reductions

By MOF		A	3.50	0.00	1,573,794	(0.50)	-	65,000
		B	0.00	0.00	-	-	-	-
		N	0.00	0.00	-	-	-	-
		R	0.00	0.00	-	-	-	-
		S	0.00	0.00	-	-	-	-
		T	0.00	0.00	-	-	-	-
		U	0.00	-1.00	(53,131)	-	(1.00)	642,869
		W	0.00	0.00	-	-	-	-
		X	0.00	0.00	-	-	-	-

Request Cat	B&F Code	Prog ID/Org	Depart Priority	Description	MOF	DEPARTMENT REQUEST			GOVERNOR'S DECISION		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
GRAND TOTAL = ACT 213/07 + REQUEST						711.74	251.65	300,709,345	707.74	251.65	299,896,551

By MOF	A	269.64	17.46	19,732,939		265.64	17.46	18,224,145			
	B	8.00	39.50	197,108,379		8.00	39.50	197,108,379			
	N	434.10	136.19	80,207,814		434.10	136.19	80,207,814			
	R	0.00	0.00	-		-	-	-			
	S	0.00	0.00	-		-	-	-			
	T	0.00	0.00	-		-	-	-			
	U	0.00	58.00	3,610,213		-	58.00	4,306,213			
	W	0.00	0.50	50,000		-	0.50	50,000			
	X	0.00	0.00	-		-	-	-			

Latest Revision:

Latest Revision:

FORM B

Date Prepared/Revised: 11/19/07

**FY 09 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF LAND AND NATURAL RESOURCES**

		FY 09		
MOF	FTE (P)	FTE (T)	\$ Amount	
Dep't. Current (Act 213/07) Budget by MOF				
A	482.25	16.74	33,008,346	
B	293.00	61.25	56,651,539	
N	15.25	23.00	13,927,126	
R				
S				
T		26.00		
U				
W	1.00	5.50	788,574	
X				
TOTAL		791.50	132.49	104,375,585

Request Cat	B&F Code	Prog ID/Org	Depart Priority	Description	MOF	DEPARTMENT REQUEST			GOVERNOR'S DECISION		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
O		LNR 906	1a	Administration - Personnel Management Specialist III Base is: Departmental Personnel Officer (DPO), 3 Personnel Management Specialists, 1 Personnel Technician, and 2 Personnel Clerks for 900+ positions.	A	1.00		44,512	1.00		44,512
O		LNR 906	1b	Administrative Services Office - Account Clerk IV	A	1.00		34,812	1.00		34,812
O		LNR 906	1c	Data Processing Analyst IV - SR22 (Database administrator for the management and operation of database activities)	A	1.00		48,524	0.00		-
O		LNR 405	2a	New Division of Conservation and Resource Enforcement (DOCARE) positions - 11 Conservation and Resources Enforcement Officer (CREO) III & 4 Clerk Typist II; resubmission.	A	15.00		575,732	15.00		575,732
O		LNR 405	2b	DOCARE new officer startup costs @ \$50,000 per officer Resubmission	A			550,000			550,000
O		LNR 405	3a	DOCARE - MOF for 10 Boating Special Funded CREO positions to general funds. The Division of Boating and Ocean Recreation (DOBOR) is the only special fund that supports 15% pf DOCARE activities. Other divisions that receive enforcement support include the Land Division, State Parks, and the Forestry Division.	A	10.00		462,740	0.00		-

Request Cat	B&F Code	Prog ID/Org	Depart Priority	Description	MOF	DEPARTMENT REQUEST				GOVERNOR'S DECISION		
						FTE (P)	FTE (T)	\$ Amount		FTE (P)	FTE (T)	\$ Amount
O		LNR 405	3b	DOCARE- Request to change MOF for 10 Boating Special Funded CREO positions	B	(10.00)		(653,065)		0.00		-
TR		LNR 405	4a	Transfer 2 CREO's from DOCARE to Division of Boating and Ocean Recreation (DOBOR) (Transfers Homeland Security functions for cruise ship activities to small boat harbors)	B	(2.00)		(128,643)		(2.00)		(128,643)
TR		LNR 405	4b	Transfer 3 Account Clerks IV from DOCARE to DOBOR (For cruise ship activities)	B	(3.00)		(135,680)		(3.00)		(135,680)
TR		LNR 801	4c	Transfer 2 CREO's from DOCARE to DOBOR:	B	2.00		128,643		2.00		128,643
TR		LNR 801	4d	Transfer 3 Account Clerks IV from DOCARE to DOBOR	B	3.00		135,680		3.00		135,680
O		LNR 802	5	State Historic Preservation Division (SHPD) - Compliance Specialist SR 16	A		2.00	77,288			2.00	77,288
O		LNR 802	6	SHPD - Librarian IV SR-22	A		1.00	44,524			1.00	44,524
O		LNR 802	7	SHPD - Lease Rent and Utility Cost for Kona Office	A			60,000				60,000
O		LNR 802	8	SHPD - Re-interment of Human Skeletal Remains (Iwi)	A			70,000				70,000
O		LNR 802	9	SHPD - Digitizing Archaeological Report & Building Blue Print	A			35,000				0
O		LNR 111	10	Bureau of Conveyances - Computer network upgrades to the Bureau of Conveyances Information System (BCIS).	B			500,000				500,000
O		LNR 810	11	Flood and Dam Safety Program - Consultant services.	A	-	-	20,000		-	-	20,000
O		LNR 810	12	Flood and Dam Safety Program - Convert temporary Information Technology Specialist position to permanent.	A	1.00	(1.00)	-		1.00	(1.00)	-
O		LNR 141	13	Water and Land Development - Digitally scan existing files, plans and specifications for permanent storage	A	-	-	100,000				0
O		LNR 404	14	Commission on Water Resources Management (CWRM) - Program Administrator (EM 07) CWRM has no division administrator like the rest of DLNR. CWRM deputy has increased departmental responsibilities such as overseeing watershed management, water development, dam safety, flood control, and surface water protection and management of aquatic resources.	A	1.00		99,000		0.00		0
O		LNR 906	15	Administration - Public Information Officer	A	1.00		69,000		0		0
O		LNR 906	16	Administration - Administrative Proceedings Office cost	A			28,000				0
O		LNR 405	17	DOCARE - Port security video monitoring system	A			150,000				0
O		LNR 806	18	State Parks - Life Guard Services in Oahu - additional funds (C&C Hon - Kaena Point).	A			47,304				47,304

Request Cat	B&F Code	Prog ID/Org	Depart Priority	Description	MOF	DEPARTMENT REQUEST			GOVERNOR'S DECISION		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
O		LNR 806	19	State Park Reservation and Visitor Information System (SPRVIS) and Implement Permit Reservations Online - to provide online permitting; handling of fees and refunds. Revenues for cabin rentals and camping permits FY 07 is \$347,000; deposited into SP Special Fund. Over 11,000 permits processed annually.	A			300,000			
O		LNR 806	19	State Park Reservation and Visitor Information System (SPRVIS)	B			-			300,000
O		LNR 806	20	Increase State Parks Special Fund Ceiling	B			1,800,000			1,800,000
O		LNR 101	21	Land Division - Purchase replacement vehicles	B			120,000			120,000
O		LNR 401	22	Division of Aquatic Resources (DAR) - Replace Kona's survey vessel Inspection this year revealed safety issues of unrepairable hairline cracks. This is the only vessel that is used daily to collect data and to monitor the Kona coast to show the effectiveness of the marine protected area closures. DAR has nearly 50 years of data but until a new vessel is purchased, would not have short term data.	A			100,000			
O		LNR 801	23	DOBOR - Property Manager	B	1.00		64,321			64,321
O		LNR 802	24a	SHPD - Archaeologist I-IV	A		1.00	63,585			0
O		LNR 802	24b	SHPD - Cultural Historian	A		1.00	63,585			0
O		LNR 802	24c	SHPD - Architectural Historian	A		1.00	63,585			0
O		LNR 172	25	Division of Forestry and Wildlife (DOFAW) - Backhoe/Front-end Loader (Kauai)	A	-	-	85,000			0
O		LNR 804	26	DOFAW - Redescribe (3) temporary General Laborer I to permanent Forestry and Wildlife Worker (FWW) II positions	B	3.00	(3.00)	61,746	3.00	(3.00)	22,458
O		LNR 172	27	DOFAW - Convert (4) Invasive Species Forestry Worker Tech IV to permanent, SR 13.	B	4.00	(4.00)	-	0	0	
O		LNR 153	28a	Convert Fishery Aid I (#32691) from FTE .49 to FTE .50	A		(0.49)			(0.49)	(11,613)
O		LNR 153	28b	Convert Fishery Aid I (#32691) from FTE .49 to FTE .50	A		0.50			0.50	11,856
O		LNR 101	29	Land Division - Convert Legacy Land Conservation Program temporary positions to permanent. (Natural Area Reserve (NAR) Specialist and Project Development Specialist) Program is funded by the Land Conservation Fund (LCF).	B	2.00	(2.00)				

Request Cat	B&F Code	Prog ID/Org	Depart Priority	Description	MOF	DEPARTMENT REQUEST			GOVERNOR'S DECISION		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
O		LNR 407	30	Increase Natural Area Reserves Special Fund (NARS) Ceiling to support current and future program funding	B	-	-	2,000,000			2,000,000
O		LNR 407	31	Convert (22) NARS positions from temp to perm (Temp positions authorized in FY 07)	B	22.00	(22.00)	-	0.00	0.00	0
TR		LNR 153	32a	Aquatics - Transfer out Program Manager position no. 9620	A	(1.00)		(61,380)	(1.00)		(61,380)
TR		LNR401	32b	Aquatics - Transfer in Program Manager position no. 9620	A	1.00		61,380	1.00		61,380
O		LNR 153	33	Aquatics - Federal fund ceiling increase request To fund the ongoing Fish Aggregating Device System.	N			80,000			80,000
O		LNR 401	34	Aquatics - Federal fund ceiling increase request . Northwestern Hawaiian Island Marine National Monument Hawaiian Island Humpback Whale National Sanctuary; various coral reef projects; instream flow studies; monitoring bottomfish populations; recreational surveys; and stream/estuarine surveys.	N			972,500			972,500
O		LNR805	35	Aquatics - Federal fund ceiling increase request. Biological control of topminnows - \$33,700 Fishery data of short/long term trends in marine protected areas - \$172,500.	N			206,200			206,200
UN		LNR 906	37	Kahoolawe Island Reserve Commission (KIRC) - convert 3 unbudgeted positions to budgeted positions.	T		3.00			(26.00)	

Request Cat	B&F Code	Prog ID/Org	Depart Priority	Description	MOF	DEPARTMENT REQUEST			GOVERNOR'S DECISION		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount

TOTAL REQUEST:

Request Category Legend:											
FE	Fixed Cost/Entitlement										
HS	Health, safety, court mandates										
TR	Trade Off/Transfer										
UN	Unauthorized Positions/TR										
A	Administration's Program Initiatives										
CN	Continue funding to FY 09										
O	Other										
R	Reductions										

By MOF											
A	31.00	5.01	3,192,191			53.00	(22.99)	8,343,893	21.00	(26.99)	7,589,894
B	22.00	(31.00)	3,893,002						18.00	2.01	1,524,415
N	-	-	1,258,700						3.00	(3.00)	4,806,779
R	-	-	-						-	-	1,258,700
S	-	-	-						-	-	-
T	-	-	-						-	-	-
U	-	3.00	-						-	(26.00)	-
W	-	-	-						-	-	-
X	-	-	-						-	-	-

GRAND TOTAL = ACT 213/07 + REQUEST

By MOF											
A	844.50	109.50	112,719,478			844.50	109.50	112,719,478	812.50	105.50	111,965,479
B	513.25	21.75	36,200,537						500.25	18.75	34,532,761
N	315.00	30.25	60,544,541						296.00	58.25	61,458,318
R	15.25	23.00	15,185,826						15.25	23.00	15,185,826
S	-	-	-						-	-	-
T	-	-	-						-	-	-
U	-	29.00	-						-	-	-
W	1.00	5.50	788,574						1.00	5.50	788,574
X	-	-	-						-	-	-

Date Prepared/Revised:

FY 09 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS
DEPARTMENT OF LAND AND NATURAL RESOURCES

PART A: PROPOSED LAPSES				GOVERNOR'S DECISION	
Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	Amount
213/07	A-12		North Kona Water System Improvements, Hawaii - change MOF	U	2,905,000
			TOTAL		2,905,000

BY MOF

General Fund	A	-
Special Funds	B	-
General Obligation Bonds	C	-
Reimbursable GO Bonds	D	-
Revenue Bonds	E	-
Federal Funds	N	-
Private Contributions	R	-
County Funds	S	-
Interdepartmental Transfers	U	2,905,000
Revolving Funds	W	-
Other Funds	X	-

PART B: NEW REQUESTS						GOVERNOR'S DECISION	
Request Category	Dept Priority	Prog ID	Proj No.	Project Title	MOF	FY 09	
	1	LNR 801		Lump Sum CIP, Improvements to Harbor Facilities, Statewide	C	10,000,000	
	2	LNR 806	H46	Lump Sum CIP, Improvements to State Parks, Statewide	C	5,000,000	
	3	LNR 141	G21	North Kona Water System Improvements, Hawaii	C	2,905,000	
	4	LNR 141	G76A	Waimea Wells, Hawaii	C	1,976,000	
	5	LNR 402		Kawai Nui Marsh Habitat Restoration Project, Oahu	C	500,000	
	6	LNR 806		State Parks Energy Efficiency and Conservation Improvements, Statewide	C	1,500,000	
				Energy use efficiency and water use efficiency measures will be used to retrofit existing facilities.			
	7	LNR 806	F37	Diamond Head State Monument, Oahu	C	4,000,000	
	7	LNR 806	F37	Diamond Head State Monument, Oahu	B		
	8	LNR 405		DOCARE Office, Honokohau Harbor, Hawaii	C	100,000	
	9	LNR 804		Warning and Information Signage at DOFAW Facilities, Statewide	C	150,000	
	9	LNR 804		Warning and Information Signage at DOFAW Facilities, Statewide	B	-	
	10	LNR 407		Ahihi-Kinaiu Natural Area Reserve, Maui	C	150,000	
		LNR 407		Ahihi-Kinaiu Natural Area Reserve, Maui	C	-	
					B	100,000	

PART B: NEW REQUESTS					GOVERNOR'S DECISION		
Request Category	Dept Priority	Prog ID	Proj No.	Project Title	MOF	FY 09	FY 09
	11	LNR 402		Kanaha Pond Wildlife Sanctuary, Maui (For weed control, the reintroduction of plants and to improve water circulation and better water management to prevent the flooding of nearby businesses)	C	100,000	
	12	LNR 101		Dam Assessments, Maintenance and Remediation, Statewide (for DLNR-owned dams only) Last year's Executive Budget request FY 08: \$3,730,000 C and FY 09: \$16,800,000 (total \$20,530,000) Act 213 appropriations: FY 08: \$3,730,000B FY 09: \$14,530,000 C and \$2,270,000 B <i>(total \$20,530,000)</i>	B	(2,270,000)	
	12	LNR 101		Dam Assessments, Maintenance and Remediation, Statewide	C	2,270,000	
	13	LNR 141	J38B	State Water Projects Plan Update, Statewide	C	250,000	2,270,000
	14	LNR 804		Mauna Kea Composting Toilets, Hawaii The Mauna Kea Forest Reserve campsites are closed due to lack of toilet facilities.	C	250,000	-
	14	LNR 804		Mauna Kea Composting Toilets, Hawaii The Mauna Kea Forest Reserve campsites are closed due to lack of toilet facilities. Propose to replace ten toilets with composting, no-maintenance- required toilets so that DOFAW can open up the campsite area to the public.	B		250,000
	15	LNR 804		Kipuka 21 Viewing & Parking Area, Hawaii To create a view area (i.e., ADA compliant platform and parking lot) for the public to view native birds and walk on the trail system. Area is at the 21 mile marker on Saddle Road between Hilo and Waimea.	C	200,000	-
	16	LNR 405		DOCARE Office and Baseyard, Oahu Significant water and termite damage to wooden portable buildings.	C	500,000	500,000
	17	LNR 405		DOCARE Office and Baseyard, Hilo, Hawaii	C	600,000	-
	18	LNR 141	E00A	Waimanalo Drainage Improvements, Oahu	C	920,000	-
	19	LNR 141	G54	Ala Wai Watershed Flood Study, Oahu	C	500,000	-
	20	LNR 402		Mana Plains Waterbird Sanctuary	C	200,000	-
	21	LNR 804		Kahului Forestry Baseyard Office, Maui	C	85,000	-
	22	LNR 405		DOCARE Office and Baseyard, Kahului, Maui	C	400,000	-
	23	LNR 402		DOFAW Baseyard Improvements: Oahu Act 213 appropriated: FY 08: \$250,000 and FY 09: \$250,000 to renovate the office annex, renovate the fire equipment storage areas, and construct covered parking for the emergency vehicles. This request does not specify need for the funds except to continue the infrastructure improvements.	C	115,000	-
	24	LNR 402		DOFAW Hilo Baseyard, Hawaii Act 213 appropriated FY 08: \$250,000 and FY 09: \$250,000 for unspecified baseyard renovations. DOFAW requests an additional \$200,000 to complete the fence and security system.	C	200,000	-

PART B: NEW REQUESTS					GOVERNOR'S DECISION	
Request Category	Dept Priority	Proj ID	Proj No.	Project Title	MOF	FY 09
	25	LNR 172		Olinda Forestry Caretaker Housing, Maui	C	100,000
	26	LNR 404	G55F	Kawela Deep Monitor Well, Molokai	C	500,000
Request Category:					TOTAL	31,151,000
Request Category:					BY MOF	25,776,000
TR Tradeoff					General Fund	-
HS Health, Safety, Court Mandates					Special Funds	(2,270,000)
A Administration's Program Initiatives					General Obligation Bonds	33,421,000
O Other					Reimbursable GO Bonds	-
					Revenue Bonds	-
					Federal Funds	-
					Private Contributions	-
					County Funds	-
					Interdepartmental Transfers	-
					Revolving Funds	-
					Other Funds	-

FY 09 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS
DEPARTMENT OF LAND AND NATURAL RESOURCES

PART A: PROPOSED LAPSES				GOVERNOR'S DECISION	
Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	Amount
213/07	A-12		North Kona Water System Improvements, Hawaii - change MOF	U	2,905,000
			TOTAL		2,905,000

BY MOF

General Fund	A	-
Special Funds	B	-
General Obligation Bonds	C	-
Reimbursable GO Bonds	D	-
Revenue Bonds	E	-
Federal Funds	N	-
Private Contributions	R	-
County Funds	S	-
Interdepartmental Transfers	U	2,905,000
Revolving Funds	W	-
Other Funds	X	-

PART B: NEW REQUESTS					GOVERNOR'S DECISION	
Request Category	Dept Priority	Prog ID	Proj No.	Project Title	MOF	FY 09
	1	LNR 801		Lump Sum CIP, Improvements to Harbor Facilities, Statewide	C	10,000,000
	2	LNR 806	H46	Lump Sum CIP, Improvements to State Parks, Statewide	C	5,000,000
	3	LNR 141	G21	North Kona Water System Improvements, Hawaii	C	2,905,000
	4	LNR 141	G76A	Waimea Wells, Hawaii	C	1,976,000
	5	LNR 402		Kawai Nui Marsh Habitat Restoration Project, Oahu	C	500,000
	6	LNR 806		State Parks Energy Efficiency and Conservation Improvements, Statewide	C	1,500,000
				Energy use efficiency and water use efficiency measures will be used to retrofit existing facilities.		
	7	LNR 806	F37	Diamond Head State Monument, Oahu	C	4,000,000
	7	LNR 806	F37	Diamond Head State Monument, Oahu	B	
	8	LNR 405		DOCARE Office, Honokohau Harbor, Hawaii	C	100,000
	9	LNR 804		Warning and Information Signage at DOFAW Facilities, Statewide	C	150,000
	9	LNR 804		Warning and Information Signage at DOFAW Facilities, Statewide	B	-
	10	LNR 407		Ahihi-Kinai Natural Area Reserve, Maui	C	100,000
		LNR 407		Ahihi-Kinai Natural Area Reserve, Maui	B	100,000

PART B: NEW REQUESTS					GOVERNOR'S DECISION		
Request Category	Dept Priority	Proj ID	Proj No.	Project Title	MOF	FY 09	FY 09
	11	LNR 402		Kanaha Pond Wildlife Sanctuary, Maui (For weed control, the reintroduction of plants and to improve water circulation and better water management to prevent the flooding of nearby businesses)	C	100,000	
	12	LNR 101		Dam Assessments, Maintenance and Remediation, Statewide (for DLNR-owned dams only) Last year's Executive Budget request FY 08 \$3,730,000 C and FY 09: \$16,800,000 (total \$20,530,000) Act 213 appropriations: FY 08: \$3,730,000B FY 09: \$14,530,000 C and \$2,270,000 B (total \$20,530,000)	B	(2,270,000)	(2,270,000)
	12	LNR 101		Dam Assessments, Maintenance and Remediation, Statewide	C	2,270,000	2,270,000
	13	LNR 141	J38B	State Water Projects Plan Update, Statewide	C	250,000	-
	14	LNR 804		Mauna Kea Composting Toilets, Hawaii The Mauna Kea Forest Reserve campsites are closed due to lack of toilet facilities.	C	250,000	-
	14	LNR 804		Mauna Kea Composting Toilets, Hawaii The Mauna Kea Forest Reserve campsites are closed due to lack of toilet facilities. Propose to replace ten toilets with composting, no-maintenance- required toilets so that DOFAW can open up the campsite area to the public.	B		250,000
	15	LNR 804		Kipuka 21 Viewing & Parking Area, Hawaii To create a view area (i.e., ADA compliant platform and parking lot) for the public to view native birds and walk on the trail system. Area is at the 2.1 mile marker on Saddle Road between Hilo and Waimea.	C	200,000	-
	16	LNR 405		DOCARE Office and Baseyard, Oahu Significant water and termite damage to wooden portable buildings.	C	500,000	500,000
	17	LNR 405		DOCARE Office and Baseyard, Hilo, Hawaii	C	600,000	-
	18	LNR 141	E00A	Waimanalo Drainage Improvements, Oahu	C	920,000	-
	19	LNR 141	G54	Ala Wai Watershed Flood Study, Oahu	C	500,000	-
	20	LNR 402		Mana Plains Waterbird Sanctuary	C	200,000	-
	21	LNR 804		Kahului Forestry Baseyard Office, Maui	C	85,000	-
	22	LNR 405		DOCARE Office and Baseyard, Kahului, Maui	C	400,000	-
	23	LNR 402		DOFAW Baseyard Improvements: Oahu Act 213 appropriated: FY 08: \$250,000 and FY 09: \$250,000 to renovate the office annex, renovate the fire equipment storage areas, and construct covered parking for the emergency vehicles. This request does not specify need for the funds except to continue the infrastructure improvements.	C	115,000	-
	24	LNR 402		DOFAW Hilo Baseyard, Hawaii Act 213 appropriated FY 08: \$250,000 and FY 09: \$250,000 for unspecified baseyard renovations. DOFAW requests an additional \$200,000 to complete the fence and security system.	C	200,000	-

PART B: NEW REQUESTS					GOVERNOR'S DECISION	
Request Category	Dept	Priority	Proj ID	Proj No.	Project Title	FY 09
	25	LNR 172			Olinda Forestry Caretaker Housing, Maui	100,000
	26	LNR 404	G55F		Kawela Deep Monitor Well, Molokai	500,000
TOTAL						31,151,000

Request Category:

TR Tradeoff
HS Health, Safety, Court Mandates
A Administration's Program Initiatives
O Other

BY MOF

General Fund	A	-
Special Funds	B	(2,270,000)
General Obligation Bonds	C	33,421,000
Reimbursable GO Bonds	D	-
Revenue Bonds	E	-
Federal Funds	N	-
Private Contributions	R	-
County Funds	S	-
Interdepartmental Transfers	U	-
Revolving Funds	W	-
Other Funds	X	-

FORM B
11/19/2007

Date Prepared/Revised:

FY 09 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF PUBLIC SAFETY

FY 09			
MOF	FTE (P)	FTE (T)	\$ Amount
Dep't. Current (Act 213/07) Budget by MOF			
A	2,566.20	10.00	219,503,916
B	8.00	-	2,537,667
N	7.00	5.00	1,678,143
R	-	-	-
S	-	3.00	209,721
T	-	-	75,065
U	64.00	-	5,277,821
W	8.00	45.00	7,974,719
X	-	29.00	742,980
TOTAL			
	2,653.20	92.00	238,000,032

Request Cat	B&F Code	Prog ID/Org	Depart. Priority	Description	MOF	DEPARTMENT REQUEST			GOVERNOR'S DECISION		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
HS		PSD 421- HCD	1	Health Care Div. (HCD) MH Svcs Prog- Audit Compliance Staffing Request	A	21.00	-	1,343,850	21.00	-	1,343,850
HS		PSD 421- HCD	1	Clinical Services- Nursing Services Statewide	A	6.00	-	311,930	3.00	-	311,930
HS		PSD 421- HCD	1	Medical Svcs- Salary Increases for Psychiatrist & Physicians	A	-	-	226,499	-	-	226,499
HS		PSD 421- HCD	1	MH Svcs Prog- Retention Differential for MH SW/HSP	A	-	-	69,538	-	-	69,538
HS		PSD 421- HCD	1	Medical Svcs- 1 Physician II for HCF	A	1.00	-	149,860	1.00	-	149,860
HS		PSD 421- HCD	1	Medical Svcs- Increase Cost for Medicaid, Pharmacy & HEP C	A	-	-	1,373,836	-	-	1,373,836
A		PSD 402- HCF	1	Halawa Correctional Facility - Replacement of Exhaust Fans For Boiler and Laundry Rooms	A	-	-	45,910	-	-	45,910

Request Cat	B&F Code	Prog ID/Org	Dept Priority	Description	MOF	DEPARTMENT REQUEST				GOVERNOR'S DECISION			
						FTE (P)	FTE (T)	\$ Amount		FTE (P)	FTE (T)	\$ Amount	
A		PSD 406-MCCC	1	Maui CCC - Replacement of Perimeter Doors-Module Areas	A	-	-	80,000		-	-	80,000	
A		PSD 407- OCCC	1	Oahu CCC - Tenting and Termite Treatment Annex 1, Makai & Mauka	A	-	-	36,000		-	-	36,000	
A		PSD 410- ISC	1	Intake Service Center (ISC) - After Re-Entry Program	A	-	-	420,000		-	-	-	
A		PSD 410- ISC	1	Transitional Housing (A Place to Mend) - Contract Services	A	-	-	144,000		-	-	-	
A		PSD 420- CPS	1	Corrections Program Services (CPS) Food Svcs- Addl Funds for Food Supplies and R&M	A	-	-	1,171,962		-	-	1,171,962	
A		PSD 420- CPS	1	Subst Abuse- Establishment of Intensive Outpatient Services	A	-	-	247,650		-	-	247,650	
A		PSD 420- CPS	1	Subst Abuse- Expansion of Therapeutic Community at KCF	A	1.00	-	74,196		1.00	-	74,196	
A		PSD 900- Admin	1	General Administration (Admin) IC- Additional Staff and Funds for Inmate Classification Office	A	5.00	-	348,088		5.00	-	348,088	
TR		PSD 420- CPS	1	Transfer-Out Corr Prog Spclt II, Posn No. 40785 to PSD 900	A	(1.00)	-	(47,448)		(1.00)	-	(47,448)	
TR		PSD 900- Admin	1	Transfer-In Corr Prog Spclt II, Posn No. 40785 from PSD 420	A	1.00	-	47,448		1.00	-	47,448	
CN		PSD 502- NED	1	Narcotics Enforcement Div. (NED) Investigator V for the Island of Kauai	A	1.00	-	55,800		1.00	-	55,800	
A		PSD 900- Admin	1	Inspections & Investigation Office (IIO) - Reinstate Corr Prog Spclt II Abolished by 2007 Leg	A	1.00	-	55,488		-	-	-	
A		PSD 900- Admin	1	CIP- Reinstate CIP Clerical Position Abolished by 2007 Leg	A	1.00	-	27,756		-	-	-	

Request Cat	B&F Code	Prog ID/Org	Depart Priority	Description	MOF	DEPARTMENT REQUEST				GOVERNOR'S DECISION			
						FTE (P)	FTE (T)	\$ Amount		FTE (P)	FTE (T)	\$ Amount	
HS		PSD 503 - SD	1	Sheriff Division (SD) Deputy Sheriff Positions for Neighbor Island Airports	U	12.00	-	928,176		12.00	-	928,176	
FE		PSD 402- HCF	2	Additional Funds for Utility Costs	A	-	-	88,085		-	-	145,999	
FE		PSD 403- KCF	2	Kulani CF (KCF) Additional Funds for Utility Costs	A	-	-	83,314		-	-	60,477	
FE		PSD 404- WCF	2	Waialua CF (WCF) Additional Funds for Utility Costs	A	-	-	13,666		-	-	32,318	
FE		PSD 405- HCCC	2	Hawaii CCC (HCCC) Additional Funds for Utility Costs	A	-	-	144,698		-	-	75,976	
FE		PSD 406- MCCC	2	Additional Funds for Utility Costs	A	-	-	192,787		-	-	51,691	
FE		PSD 407- OCCC	2	Additional Funds for Utility Costs	A	-	-	43,654		-	-	49,043	
FE		PSD 408- KCCC	2	Kauai CCC (KCCC) Additional Funds for Utility Costs	A	-	-	42,805		-	-	26,090	
FE		PSD 409- WCCC	2	Women's CCC (WCCC) Additional Funds for Utility Costs	A	-	-	86,811		-	-	29,868	
FE		PSD 503- SD	2	Maintenance Contract For Livescan, Bollards, & CCTV	A	-	-	23,000		-	-	23,000	
A		PSD 405- HCCC	2	10 ACO III Positions for the Wainuene Housing Unit	A	10.00	-	450,987		10.00	-	450,987	
A		PSD 405- HCCC	2	2 ACO III Positions for Hale Nani Guard Post	A	2.00	-	88,475		2.00	-	88,475	
FE		PSD 503- SD	2	Additional Funds for Motor Vehicle Gas	A	-	-	32,843		-	-	8,462	
O		PSD 402- HCF	3	Reinstate 2 Corr Rec Spclt Posns Abolished by 2007 Leg	A	2.00	-	91,176		-	-	-	
O		PSD 404- WCF	3	Reinstate 1 Corr Rec Spclt Posn Abolished by 2007 Leg	A	1.00	-	42,144		-	-	-	
O		PSD 405- HCCC	3	Reinstate 1 Bldg Maint Worker II Abolished by 2007 Leg	A	1.00	-	42,276		-	-	-	

Request Cat	B&F Code	Prog ID/Org	Depart Priority	Description	MOF	DEPARTMENT REQUEST				GOVERNOR'S DECISION		
						FTE (P)	FTE (T)	\$ Amount		FTE (P)	FTE (T)	\$ Amount
O		PSD 409-WCCC	3	Reinstate Inst Fac Supvr and Soc Wrkr Abolished by 2007 Leg	A	2.00	-	93,588		-	-	-
O		PSD 420- CPS	3	Reinstate 4 Positions Abolished by 2007 Leg	A	4.00	-	152,980		-	-	-
O		PSD 900- Admin	3	PERS- Reinstate Personnel Clerk IV Abolished by 2007 Leg	A	1.00		31,212		-	-	-
O		PSD 900- Admin	3	Inmate Classification Office (ICO) - Reinstate Corr Prog Spclt II Abolished by the 2007 Leg	A	1.00	-	55,488		-	-	-
O		PSD 900- Admin	3	Program Planning & Evaluation (PPE) - Reinstate Planner and Prog Spclt Abolished by 2007 Leg	A	2.00	-	110,976		-	-	-
O		PSD 900- Admin	3	Training & Staff Dev. (TSD) - Reinstate Deputy Sheriff III Abolished by 2007 Leg	A	1.00	-	44,412				-
O		PSD 900- Admin	3	Fiscal Office (FIS) - Reinstate Account Clerk Abolished by 2007 Leg	A	1.00	-	27,756				-
O		PSD 409-WCCC	4	1 Business Services Supervisor Position	A	1.00	-	43,268				-
O		PSD 420- CPS	4	Library Svcs- 1 Librarian for HCCC Library Services	A	1.00	-	54,124				-
O		PSD 420- CPS	4	Library Svcs- 1 Library Technician V for HCF Library Services	A	1.00	-	39,366				-
O		PSD 900- Admin	4	TSD- Additional Operating Funds for Training	A	-	-	500,000				-
O		PSD 900- Admin	4	IIO- Additional Hearings Officer Position	A	1.00	-	71,784				-
TOTAL REQUEST:										81.00	-	9,802,214
										56.00	-	7,505,681

Request Cat	B&F Code	Prog ID/Org	Depart Priority	Description	MOF	DEPARTMENT REQUEST			GOVERNOR'S DECISION		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Request Category Legend:											
FE				Fixed Cost/Entitlement							
HS				Health, safety, court mandates							
TR				Trade Off/Transfer							
UN				Unauthorized Positions/TR							
A				Administration's Program Initiatives							
CN				Continue funding to FY 09							
O				Other							
R				Reductions							
By MOF					A	69.00	-	8,874,038	44.00	-	6,577,505
					B	-	-	-	-	-	-
					N	-	-	-	-	-	-
					R	-	-	-	-	-	-
					S	-	-	-	-	-	-
					T	-	-	-	-	-	-
					U	12.00	-	928,176	12.00	-	928,176
					W	-	-	-	-	-	-
					X	-	-	-	-	-	-
GRAND TOTAL = ACT 213 + REQUEST											
By MOF					A	2,635.20	10.00	228,377,954	2,610.20	10.00	226,081,421
					B	8.00	-	2,537,667	8.00	-	2,537,667
					N	7.00	5.00	1,678,143	7.00	5.00	1,678,143
					R	-	-	-	-	-	-
					S	-	3.00	209,721	-	3.00	209,721
					T	-	-	75,065	-	-	75,065
					U	76.00	-	6,205,997	76.00	-	6,205,997
					W	8.00	45.00	7,974,719	8.00	45.00	7,974,719
					X	-	29.00	742,980	-	29.00	742,980

Latest Revision: 11/19/2007 14:42

Latest Revision:

Date Prepared/Revised:

FY 09 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS
DEPARTMENT OF PUBLIC SAFETY

GOVERNOR'S DECISION	
Amount	
24,350,000	
24,350,000	

PART A: PROPOSED LAPSES			
Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing
160-06	I-1.02		Maui Community Correctional Center Expansion/Relocation, Maui. A new direction and project scope/schedule makes it desirable to lapse existing authorization and seek its re-authorization to supplement the new expanded project scope's first phase of development.
			TOTAL
			24,350,000

BY MOF

- General Fund A
- Special Funds B
- General Obligation Bonds C
- Reimbursable GO Bonds D
- Revenue Bonds E
- Federal Funds N
- Private Contributions R
- County Funds S
- Interdepartmental Transfers U
- Revolving Funds W
- Other Funds X

-	
-	
24,350,000	
-	
-	
-	
-	
-	
-	
-	

GOVERNOR'S DECISION	
FY 09	
-	
6,000,000	

PART B: NEW REQUESTS				
Request Category	Dept Pri	Proj ID	Proj No.	Project Title
TR	1	900	P20092	New Maui Regional Public Safety Complex - Phase I, Maui
A	2	900	P20090	FY 2009 Lump Sum CIP, Statewide. (See List for Projects).
				TOTAL
				20,634,000

GOVERNOR'S DECISION	
FY 09	
50,000,000	
20,634,000	

PART B: NEW REQUESTS					
Request Category	Dept Pri	Prog ID	Proj No.	Project Title	MOF
HS	3	503	P20093	New Law Enforcement Division Headquarters, Oahu	C
A	4	900	P20091	New Training and Staff Development Facilities, Oahu	C
TOTAL					73,884,000
GOVERNOR'S DECISION					6,000,000
FY 09					-
					-

Request Category:	
TR Tradeoff	
HS Health, Safety, Court Mandates	
A Administration's Program Initiatives	
O Other	

General Fund	A	-
Special Funds	B	-
General Obligation Bonds	C	6,000,000
Reimbursable GO Bonds	D	-
Revenue Bonds	E	-
Federal Funds	N	-
Private Contributions	R	-
County Funds	S	-
Interdepartmental Transfers	U	-
Revolving Funds	W	-
Other Funds	X	-

FORM B

Date Prepared/Revised:

**FY 09 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF TAXATION**

MOF	FTE (P)	FTE (T)	\$ Amount
A	404.50	198.50	25,084,470
B			452,000
N			
R			
S			
T			
U			
W			
X			

Dep't: Current (Act 213/07) Budget by MOF

TOTAL	404.50	198.50	25,536,470
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Request Cat	B&F Code	Prog ID/Org	Dept/ Priority	Description	MOF	DEPARTMENT REQUEST			GOVERNOR'S DECISION		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TR		TAX 100	4	Transfer out three (3) temp Management Analyst positions to TAX 107	A	-	(3.00)	-	-	(3.00)	(152,409)
TR		TAX 105	4	Transfer out three (3) temp Management Analyst positions to TAX 107	A	-	(3.00)	-	-	(3.00)	(115,839)
TR		TAX 105	5	Transfer of Postage Budget between Program IDs	A	-	-	(535,000)	-	-	(535,000)
O		TAX 107	1	Critical IT hardware and software	A	-	-	223,167	-	-	90,000
O		TAX 107	2	County Surcharge Tax Administration	A	-	-	500,000	-	-	233,000
TR		TAX 107	3	Convert Temporary Clerk Typist III to Permanent	A	1.00	(1.00)	-	1.00	(1.00)	-
TR		TAX 107	4	Transfer in 6 Temporary Mgmt Analysts, convert to Perm.	A	6.00	-	268,248	-	6.00	268,248
TR		TAX 107	5	Transfer of Postage Budget between Program IDs	A	-	-	535,000	-	-	535,000
A		TAX 107	6	Gov's initiative to go Paperless by 2010	A	-	-	267,000	-	-	267,000
O		TAX 107	7	Continuity of Operations (COOP)	A	-	-	400,000	-	-	-

Request Category Legend:	
FE	Fixed Cost/Entitlement
HS	Health, safety, court mandates
TR	Trade Off/Transfer
UN	Unauthorized Positions/TR
A	Administration's Program Initiatives
CN	Continue funding to FY 09
O	Other
R	Reductions

TOTAL REQUEST:

By MOF

GRAND TOTAL = ACT 213/07 + REQUEST

By MOF

	411.50	191.50	27,194,885	405.50	197.50	26,126,470
A	411.50	191.50	26,742,885	405.50	197.50	25,674,470
B	-	-	452,000	-	-	452,000
N	-	-	-	-	-	-
R	-	-	-	-	-	-

Request Cat	B&F Code	Prog ID/Org	Depart Priority	Description	MOF	DEPARTMENT REQUEST			GOVERNOR'S DECISION		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
					S	-	-	-	-	-	-
					T	-	-	-	-	-	-
					U	-	-	-	-	-	-
					W	-	-	-	-	-	-
					X	-	-	-	-	-	-

Latest Revision:

Latest Revision:

FY 09 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF TAXATION

FY 09			
MOF	FTE (P)	FTE (T)	\$ Amount
A	404.50	198.50	25,084,470
B			452,000
N			
R			
S			
T			
U			
W			
X			
TOTAL			
	404.50	198.50	25,536,470

Dep't. Current (Act 213/07) Budget by MOF

Request Cat	B&F Code	Prog ID/Org	Dept Priority	Description	MOF	DEPARTMENT REQUEST			GOVERNOR'S DECISION		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TR		TAX 100	4	Transfer out (3) temp Management Analyst positions to TAX 107 (**Request withdrawn by TAX 11/23/07)	A	-	-	-	-	-	-
TR		TAX 105	4	Transfer out (3) temp Management Analyst positions to TAX 107 (**Request withdrawn by TAX 11/23/07)	A	-	-	-	-	-	-
TR		TAX 105	5	Transfer of Postage Budget between Program IDs	A	-	-	-	-	-	(535,000)
O		TAX 107	1	Critical IT hardware and software	A	-	-	-	-	-	90,000
O		TAX 107	2	County Surcharge Tax Administration	A	-	-	-	-	-	233,000
TR		TAX 107	3	Convert Temporary Clerk Typist III to Permanent	A	1.00	(1.00)	-	1.00	(1.00)	-
TR		TAX 107	4	Transfer in (6) temp Management Analyst positions and convert to permanent (**Request withdrawn by TAX 11/23/07)	A	-	-	-	-	-	-
TR		TAX 107	5	Transfer of Postage Budget between Program IDs	A	-	-	-	-	-	535,000
A		TAX 107	6	Gov's initiative to go Paperless by 2010	A	-	-	-	-	-	267,000
O		TAX 107	7	Continuity of Operations (COOP)	A	-	-	-	-	-	-
TOTAL REQUEST:						1.00	(1.00)	1,390,167	1.00	(1.00)	590,000

TOTAL REQUEST:

Request Category Legend:	
FE	Fixed Cost/Entitlement
HS	Health, safety, court mandates
TR	Trade Off/Transfer
UN	Unauthorized Positions/TR
A	Administration's Program Initiatives
CN	Continue funding to FY 09
O	Other
R	Reductions

By MOF			
A	1.00	(1.00)	1,390,167
B	-	-	-
N	-	-	-
R	-	-	-
S	-	-	-
T	-	-	-
U	-	-	-
W	-	-	-
X	-	-	-

GRAND TOTAL = ACT 213/07 + REQUEST

By MOF			
A	405.50	197.50	26,926,637
B	-	-	-
N	-	-	-
R	-	-	-
TOTAL			
	405.50	197.50	26,926,637

Request Cat	B&F Code	Prog ID/Org	Depart Priority	Description	DEPARTMENT REQUEST			GOVERNOR'S DECISION		
					MOF	FTE (P)	FTE (T)	FTE (P)	FTE (T)	\$ Amount
					S	-	-	-	-	-
					T	-	-	-	-	-
					U	-	-	-	-	-
					W	-	-	-	-	-
					X	-	-	-	-	-

Latest Revision:

Latest Revision:

9/30/2007

Date Prepared/Revised:

DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF TRANSPORTATION - ADMINISTRATION

	FY 09		
MOF	FTE (P)	FTE (T)	\$ Amount
A			
B	103.00	2.00	13,800,186
N			15,519,060
R			140,969
S			
T			
U			
W			
X			

Dep't. Current (Act 213/07) Budget by MOF

103.00	2.00	29,460,215
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TOTAL

Request	B&F	Prog ID/Org	Dept	Description	MOF	DEPARTMENT REQUEST			GOVERNOR'S DECISION		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
O		TRN 995/AA	1	Private Secretary II & Related Eqmt for AIR Deputy Director	B	1.00	70,704		1.00		70,704
O		TRN 995/AA	2	Proxy Server Hardware/Software Upgrade Project	B		120,000				
O		TRN 995/AA	3	Replace PC/Laptops/Printers for DOT Admn ofcs	B		38,000				
O		TRN 995/AA	4	Replace Printer for AG Land Tran div	B		2,500				
TOTAL REQUEST:						1.00	-	231,204	1.00	-	70,704

TOTAL REQUEST:

	Fixed Cost/Entitlement	Health, safety, court mandates	Trade Off/Transfer	Unauthorized Positions/TR	Administration's Program Initiatives	Continue funding to FY 09	Other	Reductions
FE								
HS								
TR								
UN								
A								
CN								
O								
R								

GRAND TOTAL = ACT 213/07 + REQUEST

	104.00	2.00	29,691,419	104.00	2.00	29,530,919
A	-	-	-	-	-	-
B	104.00	2.00	14,031,390	104.00	2.00	13,870,890
N	-	-	15,519,060	-	-	15,519,060
R	-	-	140,969	-	-	140,969
S	-	-	-	-	-	-
T	-	-	-	-	-	-
U	-	-	-	-	-	-
W	-	-	-	-	-	-
X	-	-	-	-	-	-

By MOF

2025 RELEASE UNDER E.O. 14176

FY 09 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF TRANSPORTATION - AIRPORTS

FY 09			
MOF	FTE (P)	FTE (T)	\$ Amount

Dep't. Current (Act 213/07) Budget by MOF

A		
B	1,215.00	2.00
N		
		307,941,598
		9,278,500

TOTAL

1,215.00	2.00	317,220,098
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[illegible]

TOTAL REQUEST:

5.00	(1.00)	443,920	5.00	(1.00)	343,920
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By MOF

A	5.00	-	-	-	-	-
B	-	-	-	-	-	-
N	-	-	-	-	-	-
R	-	-	-	-	-	-
S	-	-	-	-	-	-
T	-	-	-	-	-	-
U	-	-	-	-	-	-
W	-	-	-	-	-	-
X	-	-	-	-	-	-
	5.00	(1.00)	443,920	5.00	(1.00)	343,920

Request Category	Legend:
FE	Fixed Cost/Entitlement
HS	Health, safety, court mandates
TR	Trade Off/Transfer
UN	Unauthorized Positions/TR
A	Administration's Program Initiatives
CN	Continue funding to FY 09
O	Other
R	Reductions

Request Cat	B&F Code	Prog ID/Org	Depart Priority	Description	MOF	DEPARTMENT REQUEST			GOVERNOR'S DECISION		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
GRAND TOTAL = ACT 213/07 + REQUEST											
By MOF											
					A	1,220.00	1.00	317,664,018	1,220.00	1.00	317,564,018
					B	1,220.00	1.00	308,385,518	-	-	-
					N	-	-	9,278,500	1,220.00	1.00	308,285,518
					R	-	-	-	-	-	9,278,500
					S	-	-	-	-	-	-
					T	-	-	-	-	-	-
					U	-	-	-	-	-	-
					W	-	-	-	-	-	-
					X	-	-	-	-	-	-

Date Prepared/Revised:

FY 09 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS
DEPARTMENT OF TRANSPORTATION, AIRPORTS DIVISION

PART A: PROPOSED LAPSES

Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	Amount
213/07	C-22	AM1049-14	Kahului Airport, Stormwater Permit Compliance, Maui Federal funding not available	N	949,000
160/06	C-06	AO1043-26	Honolulu Int'l Airport, Terminal Roof and Ceiling Replacement, Oahu Federal funding not available	N	7,035,000
160/06	C-17	AM1061-14	Kahului Airport Access Road, Maui Federal funding not available	N	7,000,000
TOTAL					14,984,000

BY MOF

General Fund	A	-
Special Funds	B	-
General Obligation Bonds	C	-
Reimbursable GO Bonds	D	-
Revenue Bonds	E	-
Federal Funds	N	14,984,000
Private Contributions	R	-
County Funds	S	-
Interdepartmental Transfers	U	-
Revolving Funds	W	-
Other Funds	X	-

GOVERNOR'S DECISION	
Amount	949,000
	7,035,000
	7,000,000
	14,984,000

PART B: NEW REQUESTS

Request Category	Dept Pri	Proj ID	Proj No.	Project Title	MOF	FY 09
HS	1	TRN 102	AO1098-18	Honolulu Int'l Airport, Electrical System Improvements, Oahu	E	3,000,000
HS	2	TRN 131	AM1049-14	Kahului Airport, Stormwater Permit Compliance, Maui	E	949,000
O	3	TRN 195	VARIES	ARFF Facility Improvements, Statewide	E	1,000,000
O	4	TRN 102	AO1095-30	HNL, Security Access Control and Closed Circuit TV System, Oahu	E	2,705,000
O	4	TRN 102	AO1095-30	HNL, Security Access Control and Closed Circuit TV System, Oahu	N	4,500,000
O	5	TRN 131	AM1095-05	OGG, Security Access Control and Closed Circuit TV System, Maui	E	1,521,000
O	5	TRN 131	AM1095-05	OGG, Security Access Control and Closed Circuit TV System, Maui	N	2,415,000
O	6	TRN 161	AK1052-06	LIH, Security Access Control and Closed Circuit TV System, Kauai	E	528,000
O	6	TRN 161	AK1052-06	LIH, Security Access Control and Closed Circuit TV System, Kauai	N	1,371,000
O	7	TRN 102	-	Honolulu Int'l Airport, Reconstruct Taxiways and Runways, Oahu	E	15,411,000
O	8	TRN 131	-	Kahului Airport, Reconstruct Taxiways and Runways, Maui	E	5,989,000
O	9	TRN 195	VARIES	Structural Improvements to Airfield Paving, Statewide	E	7,350,000
HS	10	TRN 195	VARIES	Stormwater Permit Compliance, Statewide	E	454,000
HS	10	TRN 195	VARIES	Stormwater Permit Compliance, Statewide	N	1,242,000
O	11	TRN 161	AK1023-14	Lihue Airport, Ahukini Dump Restoration, Kauai	E	784,000
O	12	TRN 102	AO1043-26	HNL, Terminal Roof and Ceiling Replacement, Oahu	E	7,035,000
O	13	TRN 131	AM1044-15	Kahului Airport, Parking Lot Expansion, Maui	E	9,640,000
O	14	TRN 102	-	Honolulu Int'l Airport, New Parking Structure at Lot F, Oahu	E	50,800,000
A	15	TRN 102	AO1125-13	Honolulu Int'l Airport, Elliott Street Support Facilities, Oahu	E	68,651,000
A	16	TRN 102	-	Honolulu Int'l Airport, Ewa Concourse Improvements, Oahu	E	46,181,000
O	17	TRN 114	VARIES	Kona Int'l Airport at Keahole, Existing Terminal Impr, Hawaii	E	3,000,000
O	18	TRN 102	-	Honolulu Int'l Airport, Airport Security Improvements, Oahu	E	2,709,000
O	19	TRN 131	-	Kahului Airport, Elevator and Escalator Improvements, Maui	E	1,005,000

GOVERNOR'S DECISION	
FY 09	3,000,000
	949,000
	1,000,000
	2,705,000
	4,500,000
	1,521,000
	2,415,000
	528,000
	1,371,000
	15,411,000
	5,989,000
	7,350,000
	454,000
	1,242,000
	784,000
	7,035,000
	9,640,000
	50,800,000
	68,651,000
	46,181,000
	3,000,000
	2,709,000
	1,005,000

PART B: NEW REQUESTS

Request Category	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 09
HS	20	TRN 111	-	ITO, Noise Attenuation for Keaukaha Subdivision, Hawaii	E	550,000
HS	20	TRN 111	-	ITO, Noise Attenuation for Keaukaha Subdivision, Hawaii	N	4,950,000
O	21	TRN 161	AK1052-07	Lihue Airport, Inline Baggage System Improvements, Kauai	E	6,460,000
O	22	TRN 131	AM1061-14	Kahului Airport, Access Road, Maui	E	13,000,000
HS	23	TRN 102	-	Honolulu Int'l Airport, Airfield Waterline Replacement, Oahu	E	1,400,000
O	24	TRN 131	-	Kahului Airport, New Parking Structure	E	7,000,000
O	25	TRN 151	AM4022-13	Lanai Airport, General Aviation Apron, Lanai	R	250,000
O	25	TRN 151	AM4022-13	Lanai Airport, General Aviation Apron, Lanai	N	2,250,000
TOTAL						274,100,000

Request Category:

TR Tradeoff
 HS Health, Safety, Court Mandates
 A Administration's Program Initiatives
 O Other

BY MOF

General Fund A
 Special Funds B
 General Obligation Bonds C
 Reimbursable GO Bonds D
 Revenue Bonds E
 Federal Funds N
 Private Contributions R
 County Funds S
 Interdepartmental Transfers U
 Revolving Funds W
 Other Funds X

257,122,000
 16,728,000
 250,000

GOVERNOR'S DECISION	
FY 09	
	550,000
	4,950,000
	6,460,000
	13,000,000
	1,400,000
	7,000,000
	250,000
	2,250,000
	264,600,000

-
 -
 -
 -
 250,122,000
 14,478,000
 -
 -
 -
 -
 -
 -

FORM B

Date Prepared/Revised:

FY 09 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF TRANSPORTATION - HARBORS

		FY 09	
MOF	FTE (P)	FTE (T)	\$ Amount
A	233.00	7.00	74,029,853
B			
N			
R			
S			
T			
U			
W			
X			

Dep't. Current (Act 213/07) Budget by MOF

TOTAL	233.00	7.00	74,029,853
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Request	B&F	Prog ID/Org	Depart	Description	MOF	DEPARTMENT REQUEST			GOVERNOR'S DECISION		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
A		TRN 395	1	Debt Service & Other Bond Issuance	B			3,360,000			3,360,000
A		TRN 395	2	Twelve (12) Position for CIP	B			1,308,000			1,308,000
A		TRN 395	3	Engineer V for Design Section	B	12.00					
A		TRN 395	3	Engineer V for Design Section	B	1.00					
A		TRN 395	4	Information Technology Improvements	B			102,496			
A		TRN 395	5	GIS	B		2.00	3,248,168			3,000,000
A		TRN 395	5	GIS	B	2.00		197,143			
O		TRN 395	6	Engineering Services	B			500,000			500,000
HS		TRN 331	7	Security Federal/State Matching for Kahului	B			241,860			241,860
HS		TRN 331	7a	Security Federal/State Matching for Kahului	N			725,579			725,579
FE		TRN 303	8	Electricity Increase	B			40,628			
O		TRN 301	9	Maintenance Trucks	B			100,000			100,000
O		TRN 301	10	Half Ton Truck	B			35,000			35,000
O		TRN 313	11	Security SUV vehicle for Kawaihae Harbor	B			27,000			27,000
O		TRN 311	12	Boat Engine	B			15,000			
O		TRN 395	13	Admin Vehicle	B			19,000			

TOTAL REQUEST:

Request Category Legend:	
FE	Fixed Cost/Entitlement
HS	Health, safety, court mandates
TR	Trade Off/Transfer
UN	Unauthorized Positions/TR
A	Administration's Program Initiatives
CN	Continue funding to FY 09
O	Other
R	Reductions

By MOF

A	15.00	2.00	9,194,295	12.00		8,571,860
B			725,579			725,579
N						
R						
S						
T						
U						
W						
X						

Request B&F	Prog ID/Org	Depart	Description	MOF	DEPARTMENT REQUEST			GOVERNOR'S DECISION		
					FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount

GRAND TOTAL = ACT 213/07 + REQUEST

By MOF

					248.00	9.00	83,949,727	245.00	7.00	83,327,292
A					-	-	-	-	-	-
B					248.00	9.00	83,224,148	245.00	7.00	82,601,713
N					-	-	725,579	-	-	725,579
R					-	-	-	-	-	-
S					-	-	-	-	-	-
T					-	-	-	-	-	-
U					-	-	-	-	-	-
W					-	-	-	-	-	-
X					-	-	-	-	-	-

PART B: NEW REQUESTS						Governor's Decision	
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 09	FY 09
G	8	TRN 331	M17	HMP - West Harbor Dredging and Breakwater, Kahului Harbor, Maui	E	3,000,000	3,000,000
G	9	TRN 331	M18	HMP - West Harbor Cruise Terminal, Kahului Harbor, Maui	E	3,000,000	3,000,000
G	10	TRN 331	M19	HMP - East Harbor Breakwater, Kahului Harbor, Maui	E	3,000,000	3,000,000
G	11	TRN 331	M20	HMP - Pier 2 Improvements, Kahului Harbor, Maui	E	500,000	500,000
G	12	TRN 313	L13	HMP - Kawaihae Harbor Development Plan, Hawaii	E	500,000	500,000
G	13	TRN 313	L14	HMP - Pier 2 Terminal Improvements, Kawaihae Harbor, Hawaii	E	26,000,000	5,000,000
G	14	TRN 313	L15	HMP - Pier 4, Kawaihae Harbor, Hawaii	E	9,000,000	14,000,000
G	15	TRN 361	K11	HMP - Multi-use Pier 4, Nawiliwili Harbor, Kauai	E	300,000	300,000
G		TRN 395		HMP - Construction Management Costs	E		2,400,000
G		TRN 395		HMP- Staff & Related Costs	B		1,735,000
HS	16	TRN 301	J34	Piers 36 To 38 Improvements, Honolulu Harbor, Oahu	B	850,000	
HS	17	TRN 395	I19	Bollard Replacement, Statewide	B	500,000	
HS	18	TRN 361	K10	Barge Terminal Improvements, Nawiliwili Harbor	B	2,000,000	
HS	19	TRN 395	I03	Miscellaneous Improvements to Facilities at Neighbor Island Ports, Statewide	B	490,000	
O/M	20	TRN395	I06	Architectural and Engineering Support, Statewide	B	600,000	
HS	21	TRN 395	I15	Security Improvements at Commercial Harbors Statewide	B	850,000	
HS	21	TRN 395	I15	Security Improvements at Commercial Harbors Statewide	N	1,000	
		TRN395	I00	Harbors Division Capital Improvement Program Staff Costs, Statewide	B		(1,308,000)
TOTAL						126,281,000	107,067,000

Request Category:

- M Maintenance of Existing Facilities
- C Completion of Current Projects
- HS Health, Safety, Court Mandates
- E Energy Efficiency
- G Governor's Program Initiatives
- O Other

BY MOF

- A General Fund
- B Special Funds
- C General Obligation Bonds
- D Reimbursable GO Bonds
- E Revenue Bonds
- N Federal Funds
- R Private Contributions
- S County Funds
- U Interdepartmental Transfers
- W Revolving Funds
- X Other Funds

-
-
-
-
119,740,000
1,000
-
-
-
-
-
-
-
427,000
106,640,000
(1,308,000)
107,067,000

FORM B

Date Prepared/Revised:

**FY 09 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF TRANSPORTATION - HIGHWAYS**

		FY 09	
MOF	FTE (P)	FTE (T)	\$ Amount

Dep't. Current (Act 213/07) Budget by MOF

A			
B	595.00	1.60	204,427,323
N	9.00	3.40	11,767,756
R			
S			
T			
U			
W			
X			

TOTAL

604.00	5.00	216,195,079
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Request		Prog ID/Org	Depart Priority	Description	MOF	DEPARTMENT REQUEST			GOVERNOR'S DECISION		
Cat	B&F Code					FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
O		TRN 501/DC	1a	Fringe Benefit	B			379,867			379,867
O		TRN 511/DD	1b	Fringe Benefit	B			252,149			252,149
O		TRN 531/DF	1c	Fringe Benefit	B			129,554			129,554
O		TRN 541/DF	1d	Fringe Benefit	B			27,740			27,740
O		TRN 551/DF	1e	Fringe Benefit	B			24,212			24,212
O		TRN 561/DG	1f	Fringe Benefit	B			117,641			117,641
O		TRN 595/DB	1g	Fringe Benefit	B			136,788			136,788
O		TRN 501/DC	2a	Electricity	B			1,458,148			
O		TRN 511/DD	2b	Electricity	B			141,079			
O		TRN 531/DF	2c	Electricity	B			321,172			
O		TRN 541/DF	2d	Electricity	B			44,564			
O		TRN 551/DF	2e	Electricity	B			539			
O		TRN 501/DC	3a	Motor vehicle gas & oil, fuel oil & lubricants	B			333,077			
O		TRN 511/DD	3b	Motor Vehicle Gas and Oil	B			121,428			
O		TRN 531/DF	3c	Motor Vehicle Gas & Oil	B			73,694			
O		TRN 541/DF	3d	Motor Vehicle Gas and Oil	B			16,795			

Request Cat	B&F Code	Prog ID/Org	Depart Priority	Description	MOF	DEPARTMENT REQUEST			GOVERNOR'S DECISION		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
O		TRN 551/DF	3e	Motor Vehicle Gas and Oil	B			771			
O		TRN 561/DG	3f	Gas & Oil	B			10,067			
O		TRN 595/DB	4	Risk Management	B			254,964			254,964
HS		TRN 501/DC	5a	EPA Drainline Cleaning	B			3,100,000			
HS		TRN 501/DC	5b	EPA Training of Maintenance and MS4 Personnel	B			600,000			
HS		TRN 501/DC	5c	EPA Consent Decree, Public Education	B			200,000			
HS/O		TRN 595/DB	5d	USGS StreamStats	B			38,625			
HS		TRN 595/DB	5e	EPA Consent Decree, Environmental Management System	B			50,000			50,000
FE		TRN 595/DB	5f	Surcharge -additional funds	B			911,345			911,345
HS		TRN 501/DC	6	Culvert Safety and Structural Inspection	B			1,000,000			
HS		TRN 501/DC	7	Guardrails	B			400,000			
HS		TRN 511/DD	8	Guardrail end treatment contract	B			180,000			180,000
HS		TRN 541/DF	9	Guardrails service contract	B			200,000			
HS		TRN 561/DG	10	Restriping, pavement markers, replacement of signs, guardrails	B			250,000			
HS/O		TRN 501/DC	11	Maintenance of H-3, Pali and Wilson Tunnels	B			650,000			
HS		TRN 541/DF	12	Pavement Markings/Markers Service Contract	B			240,000			
HS/O		TRN 501/DC	13	Maintenance of Inter-State Medians	B			270,000			
HS/O		TRN 501/DC	14	Fencing Contract	B			1,100,000			
HS/O		TRN 501/DC	15	Special Maintenance - additional funds	B			6,000,000			6,000,000
O		TRN 561/DG	16	Contra-flow operations: Hanamaula and Kapaa	B			433,000			
O		TRN 561/DG	17	Kauai District Office & Baseyard Maintenance Services	B			186,188			186,188
		TRN 595/DB		Kauai District Office & Baseyard Maintenance Services	B						(186,188)
HS/O		TRN 501/DC	18	Maintenance of Waipahu Depot Road to Lualualei	B			270,000			
HS/O		TRN 501/DC	19	H-3 Access Road Maintenance	B			118,000			
O		TRN 595/DB	20	Special Maintenance - Aliiimoku Hale sealing and painting, re-roofing	B			630,000			

Request Cat	B&F Code	Prog ID/Org	Depart Priority	Description	MOF	DEPARTMENT REQUEST			GOVERNOR'S DECISION		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
HS/O		TRN 501/DC	21	Maintenance of Kalaheoa Roads	B			333,000			
O		TRN 595/DB	22	Van Pool Program additional federal funds (100%)	N			520,390			520,390

TOTAL REQUEST:

-	-	-	21,524,797	-	-	-	-	-	-	-	8,984,650
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Request Category Legend:	
FE	Fixed Cost/Entitlement
HS	Health, safety, court mandates
TR	Trade Off/Transfer
UN	Unauthorized Positions/TR
A	Administration's Program Initiatives
CN	Continue funding to FY 09
O	Other
R	Reductions

By MOF
A
B
N
R
S
T
U
W
X

-	-	-	21,004,407	-	-	-	-	-	-	-	8,464,260
-	-	-	520,390	-	-	-	-	-	-	-	520,390
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-

GRAND TOTAL = ACT 213/07 + REQUEST

604.00	5.00	237,719,876	604.00	5.00	225,179,729
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By MOF
A
B
N
R
S
T
U
W
X

595.00	1.60	225,431,730	595.00	1.60	212,891,583
9.00	3.40	12,288,146	9.00	3.40	12,288,146
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-

Date Prepared/Revised: 09/28/2007

**FY 09 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
UNIVERSITY OF HAWAII**

		FY 09		
MOF	FTE (P)	FTE (T)	\$ Amount	
A	6,422.59	122.25	714,532,333	Dep't. Current (Act 213/07) Budget by MOF
B	407.25	10.00	320,251,607	
N	97.66	4.00	11,005,438	
R				
S				
T				
U				
W	140.75		97,966,066	
X				

TOTAL

7,068.25	136.25	1,143,755,444
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					DEPARTMENT REQUEST				GOVERNOR'S DECISION		
Request Cat	Bienn Request	Prog ID/Org	Depart Priority	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
HS	new	UOH 100/AA	1	Additional Campus Security Personnel	A	25.00	-	933,632	25.00	-	933,632
O	3	UOH 100/AA	1	Maintain Library Collections and Services, Library Services	A	8.00	-	2,500,000	-	-	-
O	2	UOH 100/AA	1	Hawaiian Language Positions, School of Hawaiian Knowledge Center for Hawaiian Languages	A	8.00	-	480,000	-	-	-
O	2	UOH 100/AA	1	Initiatives to Enhance Access for Hawaiians, Chancellor's Office	A	14.00	-	840,000	-	-	-
O	3	UOH 100/AA	1	Graduate Assistants and GA Stipend Equity	A	40.00	-	750,000	-	-	-
O	3	UOH 100/AA	1	Upgrade Classroom Technology, Academic Affairs	A	0.00	-	800,000	-	-	-
O	new	UOH 100/AA	1	Accreditation and Assessment Initiatives	A	1.00	-	360,000	-	-	-
O	new	UOH 210/MM	1	Restoration of Positions and Funds	A	2.00	-	242,500	-	-	-
HS	new	UOH 700/SS	1	Security Services	A	0.00	-	57,780	-	-	57,780
O	2	UOH 700/SS	1	Instructional Resources	A	1.00	-	74,400	-	-	-
HS	new	UOH 800/NN	1	Emergency Response-Campus Security, HCC	A	1.00	-	401,348	1.00	-	401,348
HS	new	UOH 800/NN	1	Emergency Response-Campus Security, KCC	A	2.00	-	226,596	2.00	-	226,596
HS	new	UOH 800/NN	1	Emergency Response-Campus Security, LCC	A	0.00	-	336,000	-	-	336,000
HS	new	UOH 800/NN	1	Emergency Response-Campus Security, WCC	A	2.00	-	309,196	2.00	-	309,196
HS	new	UOH 800/NN	1	Emergency Response-Campus Security, HiCC	A	2.00	-	507,528	2.00	-	507,528
HS	new	UOH 800/NN	1	Emergency Response-Campus Security, MCC	A	2.00	-	501,596	2.00	-	501,596
HS	new	UOH 800/NN	1	Emergency Response-Campus Security, KauCC	A	2.00	-	610,996	2.00	-	610,996
HS	new	UOH 800/NN	1	Emergency Response-Campus Security, Syswd CC	A	2.00	-	237,500	2.00	-	237,500
HS	new	UOH 881/LL	1	Aquaria --- Health and Safety Compliance	A	0.00	-	85,000	-	-	-
O	1	UOH 900/JJ	1	Articulation and Transfer 1, VP Planning and Policy	A	1.00	-	135,000	-	-	-
				TOTAL - PRIORITY 1		113.00	-	10,389,072	38.00	-	4,122,172
HS	new	UOH 100/AA	2	Counseling Services, Additional Clinical Psychologists	A	3.00	-	240,000	-	-	-
HS	new	UOH 100/AA	2	Parking Lot Lighting Improvements - Enhanced Security	A	0.00	-	500,000	-	-	-
O	1	UOH 100/AA	2	Coordination of Student Services - Kiosk Operations, OVCS	A	2.00	-	90,000	-	-	-
O	1	UOH 100/AA	2	Director for Enrollment Management, Academic Affairs	A	1.00	-	200,000	-	-	-
O	1	UOH 100/AA	2	Student Organizations Resource Center for Excellence, OVCS	A	1.00	-	50,000	-	-	-

Request Cat	Bienn Request	Prog ID/Org	Depart Priority	Description	MOF	DEPARTMENT REQUEST			GOVERNOR'S DECISION		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
HS	new	UOH 100/AA	2	Title IX Compliance, Address Gender Equity Issues, Athletics	A	14.00	-	3,067,645	-	-	-
HS	new	UOH 100/AA	2	Central Emergency Response Center 1	A	0.00	-	1,740,484	-	-	-
HS	new	UOH 210/MM	2	Increase Safety Education on Campus	A	1.00	-	200,000	-	-	-
HS	new	UOH 210/MM	2	Enhance Students Mental and Physical Health Services	A	4.00	-	335,000	-	-	-
HS	new	UOH 210/MM	2	Safety and Security	A	3.00	-	233,185	-	-	-
O	3	UOH 700/SS	2	Business Office	A	2.00	-	148,800	-	-	-
O	3	UOH 700/SS	2	Chancellor's Office	A	2.00	-	149,544	-	-	-
O	3	UOH 700/SS	2	Vice Chancellor for Academic Affairs	A	2.00	-	152,800	-	-	-
O	3	UOH 700/SS	2	Facilities Management	A	2.00	-	172,584	-	-	-
O	3	UOH 700/SS	2	Puko'a Council Initiative	A	2.00	-	173,280	-	-	-
O	3	UOH 700/SS	2	Information Technology	A	2.00	-	204,984	-	-	-
O	new	UOH 800/NN	2	Equipment Funding 1, HCC	A	0.00	-	101,894	-	-	-
O	new	UOH 800/NN	2	Equipment Funding 1, KCC	A	0.00	-	223,561	-	-	-
O	new	UOH 800/NN	2	Equipment Funding 1, LCC	A	0.00	-	89,960	-	-	-
O	new	UOH 800/NN	2	Equipment Funding 1, WCC	A	0.00	-	75,190	-	-	-
O	new	UOH 800/NN	2	Equipment Funding 1, HCC	A	0.00	-	58,964	-	-	-
O	new	UOH 800/NN	2	Equipment Funding 1, MCC	A	0.00	-	219,748	-	-	-
O	new	UOH 800/NN	2	Equipment Funding 1, KauCC	A	0.00	-	11,311	-	-	-
O	1	UOH 900/JJ	2	Articulation and Transfer 2, VP Planning and Policy	A	1.00	-	135,000	-	-	-
O	3	UOH 900/JJ	2	ITS Disaster Recovery Cold Site	A	0.00	-	828,000	-	-	-
O	2	UOH 900/JJ	2	Funding for Additional Position in Tax Deferred Annuity Program, OHR	A	1.00	-	40,468	-	-	-
O	2	UOH 900/JJ	2	American Diploma Project/College Readiness, VP Planning and Policy	A	0.00	-	200,000	-	-	-
O	3	UOH 900/JJ	2	Leadership Development, VP Planning and Policy	A	0.00	-	133,500	-	-	-
O	2	UOH 900/JJ	2	Positions and Funds for Auditors, Internal Audit	A	1.00	-	88,000	-	-	-
O	2	UOH 900/JJ	2	ODS and Data Warehouse, VP Planning and Policy	A	1.00	-	0	-	-	-
O	3	UOH 900/JJ	2	ITS Integrated Data Warehouse, Reporting and Business Intelligence Environment 1	A	1.00	-	300,000	-	-	-
				TOTAL - PRIORITY 2		46.00	-	10,163,902	-	-	-
HS	new	UOH 100/AA	3	Central Emergency Response Center 2	A	2.00	-	1,740,484	-	-	-
O	3	UOH 100/AA	3	Childrens Center, OVCS	A	3.00	-	120,000	-	-	-
HS	new	UOH 100/AA	3	Center For Smart Building and Community Design, SOEST	A	1.50	-	150,000	-	-	-
O	1	UOH 100/AA	3	Support Staff for Federal Compliance Mandates, Environmental Health and Safety	A	3.00	-	250,580	-	-	-
O	new	UOH 100/AA	3	Office of International Students SEVIS Federal Compliance	A	2.00	-	113,910	-	-	-
O	1	UOH 100/AA	3	Community Outreach and University Advancement, Chancellor's Office	A	4.00	-	260,000	-	-	-
O	1	UOH 100/AA	3	Infrastructure Support, Campus Master Planner, Utility Manager, Vehicles, Facilities	A	2.50	-	650,000	-	-	-
HS	new	UOH 100/AA	3	Campus Security Student Patrol Program	A	0.00	-	75,000	-	-	-
O	1	UOH 100/AA	3	Faculty Development, OFDAS	A	1.00	-	65,500	-	-	-
O	3	UOH 100/AA	3	Honors College Program Office	A	1.00	-	300,000	-	-	-
O	1	UOH 100/AA	3	Centennial Hires for Diversity and Excellence, Chancellor's Office	A	5.00	-	500,000	-	-	-
O	3	UOH 100/AA	3	Law Library Accreditation/Infrastructure, Law	A	2.00	-	90,000	-	-	-
O	3	UOH 100/AA	3	Growth of Academic Programs to Meet State Workforce Needs, TIM	A	3.00	-	360,000	-	-	-
O	3	UOH 100/AA	3	Undergraduate Research Training Coordinator, PBRC	A	1.00	-	45,000	-	-	-

Request Cat	Bienn Request	Prog ID/Org	Depart Priority	Description	MOF	DEPARTMENT REQUEST			GOVERNOR'S DECISION		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
HS	new	UOH 210/MM	3	College of Agriculture, Forestry and Natural Resource Management	A	1.00	-	192,000	-	-	-
HS	new	UOH 210/MM	3	Essential Infrastructure to Enforce Health and Safety Research Requirements	A	3.00	-	192,000	-	-	-
O	new	UOH 210/MM	3	EPSCoR Tropical Conservation Biology and Environmental Sciences	A	6.00	-	400,000	-	-	-
O	3	UOH 700/SS	3	Institutional Research Office	A	3.00	-	180,000	-	-	-
O	3	UOH 700/SS	3	Vice Chancellor's Office Support Staff	A	3.00	-	174,600	-	-	-
O	3	UOH 700/SS	3	Library Services	A	2.00	-	138,000	-	-	-
O	3	UOH 700/SS	3	Business Office 2	A	2.00	-	116,400	-	-	-
O	new	UOH 800/NN	3	Equipment Funding 2, HCC	A	0.00	-	101,895	-	-	-
O	new	UOH 800/NN	3	Equipment Funding 2, KCC	A	0.00	-	223,560	-	-	-
O	new	UOH 800/NN	3	Equipment Funding 2, LCC	A	0.00	-	89,960	-	-	-
O	new	UOH 800/NN	3	Equipment Funding 2, WCC	A	0.00	-	75,190	-	-	-
O	new	UOH 800/NN	3	Equipment Funding 2, HiCC	A	0.00	-	58,964	-	-	-
O	new	UOH 800/NN	3	Equipment Funding 2, MCC	A	0.00	-	219,748	-	-	-
O	new	UOH 800/NN	3	Equipment Funding 2, KauCC	A	0.00	-	11,311	-	-	-
O	3	UOH 800/NN	3	Distance & Blended Learning Infrastructure and Media Support, HCC	A	4.00	-	333,573	-	-	-
O	3	UOH 800/NN	3	Distance Learning Infrastructure & Delivery, KCC	A	4.00	-	323,711	-	-	-
O	3	UOH 800/NN	3	Center for Applied Science and Technology, LCC	A	4.00	-	364,956	-	-	-
O	3	UOH 800/NN	3	Marketing - Web Development, WCC	A	1.00	-	71,031	-	-	-
O	3	UOH 800/NN	3	Student Services Infrastructure, HiCC	A	12.00	-	547,689	-	-	-
O	3	UOH 800/NN	3	Business Office Support, MCC	A	3.00	-	125,511	-	-	-
O	3	UOH 800/NN	3	Rapid Response Workforce Training Fund, Syswd CC	A	0.00	-	250,000	-	-	-
O	3	UOH 900/JJ	3	ITS Integrated Data Warehouse, Reporting and Business Intelligence Environment 2	A	1.00	-	300,000	-	-	-
O	3	UOH 900/JJ	3	International Education, VP Planning and Policy	A	0.00	-	82,550	-	-	-
O	3	UOH 900/JJ	3	Funding for Malamalama	A	0.00	-	210,000	-	-	-
O	new	UOH 900/JJ	3	Funding for the Candidate Advisory Council Established by Act 56/07	A	1.00	-	152,000	-	-	-
O	new	UOH 900/JJ	3	Leadership Development (K-12); Principal's Leadership Academy	A	1.00	-	150,000	-	-	-
O	new	UOH 900/JJ	3	Initiatives to Promote an Innovation Economy	A	1.00	-	250,000	-	-	-
TR		UOH 100/AA	n/a	Transfer OHR Positions from UH UH Systemwide Programs	A	3.00	-	184,034	3.00	-	184,034
TR		UOH 100/AA	n/a	Transfer ITS Positions from UH Systemwide Programs	A	3.00	-	0	3.00	-	-
TR		UOH 100/AA	n/a	Transfer funds for Quentin Burdick Rural Interdisciplinary Training Program from UH Hilo	A	0.00	-	200,000	0.00	-	200,000
TR		UOH 210/MM	n/a	Transfer funds for Quentin Burdick Rural Interdisciplinary Training Program to UH Manoa	A	0.00	-	(200,000)	0.00	-	(200,000)
TR		UOH 900/JJ	n/a	Transfer OHR Positions to UH Manoa	A	(3.00)	-	(184,034)	(3.00)	-	(184,034)
TR		UOH 900/JJ	n/a	Transfer ITS Positions to UH Manoa	A	(3.00)	-	0	(3.00)	-	-
TR		UOH 900/JJ	n/a	Correct MOF for Recruitment and Retention Positions, Institutional Support	A	(10.00)	-	0	(10.00)	-	-
TR		UOH 100/AA	n/a	Transfer Bond System Administration Special Fund to UH Systemwide Programs	B	(2.00)	-	(10,188,272)	(2.00)	-	(10,188,272)
O		UOH 210/MM	1	Special Fund Ceiling Increase	B	-	-	3,000,000	-	-	3,000,000
TR		UOH 900/JJ	n/a	Transfer Bond System Administration Special Fund from UH Manoa	B	2.00	-	10,188,272	2.00	-	10,188,272
TR		UOH 900/JJ	n/a	Correct MOF for Recruitment and Retention Positions, Institutional Support	W	10.00	-	-	10.00	-	-
FE		UOH 941/JH		Adjustment for Pension Accumulation	A						16,154,285
FE		UOH 941/JH		Adjustment for Social Security/Medicare	A						2,247,365

Request Cat	Bienn Request	Prog ID/Org	Depart Priority	Description	MOF	DEPARTMENT REQUEST			GOVERNOR'S DECISION		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
				TOTAL - PRIORITY 3 (general fund only: \$10,055,123)		83.00	-	13,055,123	-	-	21,401,650

TOTAL REQUEST:

242.00	-	33,608,097	38.00	-	25,523,822
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Request Category Legend:	
FE	Fixed Cost/Entitlement
HS	Health, safety, court mandates
TR	Trade Off/Transfer
UN	Unauthorized Positions/TR
A	Administration's Program Initiatives
CN	Continue funding to FY 09
O	Other
R	Reductions

By MOF
A
B
N
R
S
T
U
W
X

232.00	-	30,608,097	28.00	-	22,523,822
-	-	3,000,000	-	-	3,000,000
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
10.00	-	-	10.00	-	-
-	-	-	-	-	-
-	-	-	-	-	-

GRAND TOTAL = ACT 213/07 + REQUEST

7,310.25	136.25	1,177,363,541	7,106.25	136.25	1,169,279,266
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By MOF
A
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X

6,654.59	122.25	745,140,430	6,450.59	122.25	737,056,155
407.25	10.00	323,251,607	407.25	10.00	323,251,607
97.66	4.00	11,005,438	97.66	4.00	11,005,438
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
150.75	-	97,966,066	150.75	-	97,966,066
-	-	-	-	-	-
-	-	-	-	-	-

Latest Revision: 11/13/2007

Latest Revision: 11/16/07

Date Prepared/Revised: 11/27/2007

**FY 09 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
UNIVERSITY OF HAWAII**

		FY 09		
	MOF	FTE (P)	FTE (T)	\$ Amount
Dep't. Current (Act 213/07) Budget by MOF	A	6,422.59	122.25	714,532,333
	B	407.25	10.00	320,251,607
	N	97.66	4.00	11,005,438
	R			
	S			
	T			
	U			
	W	140.75		97,966,066
	X			

TOTAL

7,068.25	136.25	1,143,755,444
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Request Cat	Bienn Request	Prog ID/Org	Depart Priority	Description	MOF	DEPARTMENT REQUEST			GOVERNOR'S DECISION		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
HS	new	UOH 100/AA	1	Additional Campus Security Personnel	A	25.00	-	933,632	25.00	-	933,632
O	3	UOH 100/AA	1	Maintain Library Collections and Services, Library Services	A	8.00	-	2,500,000	-	-	-
O	2	UOH 100/AA	1	Hawaiian Language Positions, School of Hawaiian Knowledge Center for Hawaiian Languages	A	8.00	-	480,000	-	-	-
O	2	UOH 100/AA	1	Initiatives to Enhance Access for Hawaiians, Chancellor's Office	A	14.00	-	840,000	-	-	-
O	3	UOH 100/AA	1	Graduate Assistants and GA Stipend Equity	A	40.00	-	750,000	-	-	-
O	3	UOH 100/AA	1	Upgrade Classroom Technology, Academic Affairs	A	0.00	-	800,000	-	-	-
O	new	UOH 100/AA	1	Accreditation and Assessment Initiatives	A	1.00	-	360,000	-	-	-
O	new	UOH 210/MM	1	Restoration of Positions and Funds	A	2.00	-	242,500	-	-	-
HS	new	UOH 700/SS	1	Security Services	A	0.00	-	57,780	-	-	57,780
O	2	UOH 700/SS	1	Instructional Resources	A	1.00	-	74,400	-	-	-
HS	new	UOH 800/NN	1	Emergency Response-Campus Security, HCC	A	1.00	-	401,348	1.00	-	401,348
HS	new	UOH 800/NN	1	Emergency Response-Campus Security, KCC	A	2.00	-	226,596	2.00	-	226,596
HS	new	UOH 800/NN	1	Emergency Response-Campus Security, LCC	A	0.00	-	336,000	-	-	336,000
HS	new	UOH 800/NN	1	Emergency Response-Campus Security, WCC	A	2.00	-	309,196	2.00	-	309,196
HS	new	UOH 800/NN	1	Emergency Response-Campus Security, HiCC	A	2.00	-	507,528	2.00	-	507,528
HS	new	UOH 800/NN	1	Emergency Response-Campus Security, MCC	A	2.00	-	501,596	2.00	-	501,596
HS	new	UOH 800/NN	1	Emergency Response-Campus Security, KauCC	A	2.00	-	610,996	2.00	-	610,996
HS	new	UOH 800/NN	1	Emergency Response-Campus Security, Syswd CC	A	2.00	-	237,500	2.00	-	237,500
HS	new	UOH 881/LL	1	Aquaria --- Health and Safety Compliance	A	0.00	-	85,000	-	-	-
O	1	UOH 900/JJ	1	Articulation and Transfer 1, VP Planning and Policy	A	1.00	-	135,000	-	-	-
				TOTAL - PRIORITY 1		113.00	-	10,389,072	38.00	-	4,122,172
HS	new	UOH 100/AA	2	Counseling Services, Additional Clinical Psychologists	A	3.00	-	240,000	-	-	-
HS	new	UOH 100/AA	2	Parking Lot Lighting Improvements - Enhanced Security	A	0.00	-	500,000	-	-	-
O	1	UOH 100/AA	2	Coordination of Student Services - Kiosk Operations, OVCS	A	2.00	-	90,000	-	-	-
O	1	UOH 100/AA	2	Director for Enrollment Management, Academic Affairs	A	1.00	-	200,000	-	-	-
O	1	UOH 100/AA	2	Student Organizations Resource Center for Excellence, OVCS	A	1.00	-	50,000	-	-	-

Request Cat	Blenn Request	Prog ID/Org	Depart Priority	Description	MOF	DEPARTMENT REQUEST			GOVERNOR'S DECISION		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
HS	new	UOH 100/AA	2	Title IX Compliance, Address Gender Equity Issues, Athletics	A	14.00	-	3,067,645	-	-	-
HS	new	UOH 100/AA	2	Central Emergency Response Center 1	A	0.00	-	1,740,484	-	-	-
HS	new	UOH 210/MM	2	Increase Safety Education on Campus	A	1.00	-	200,000	-	-	-
HS	new	UOH 210/MM	2	Enhance Students Mental and Physical Health Services	A	4.00	-	335,000	-	-	-
HS	new	UOH 210/MM	2	Safety and Security	A	3.00	-	233,185	-	-	-
O	3	UOH 700/SS	2	Business Office	A	2.00	-	148,800	-	-	-
O	3	UOH 700/SS	2	Chancellor's Office	A	2.00	-	149,544	-	-	-
O	3	UOH 700/SS	2	Vice Chancellor for Academic Affairs	A	2.00	-	152,800	-	-	-
O	3	UOH 700/SS	2	Facilities Management	A	2.00	-	172,584	-	-	-
O	3	UOH 700/SS	2	Puko'a Council Initiative	A	2.00	-	173,280	-	-	-
O	3	UOH 700/SS	2	Information Technology	A	2.00	-	204,984	-	-	-
O	new	UOH 800/NN	2	Equipment Funding 1, HCC	A	0.00	-	101,894	-	-	-
O	new	UOH 800/NN	2	Equipment Funding 1, KCC	A	0.00	-	223,561	-	-	-
O	new	UOH 800/NN	2	Equipment Funding 1, LCC	A	0.00	-	89,960	-	-	-
O	new	UOH 800/NN	2	Equipment Funding 1, WCC	A	0.00	-	75,190	-	-	-
O	new	UOH 800/NN	2	Equipment Funding 1, HCC	A	0.00	-	58,964	-	-	-
O	new	UOH 800/NN	2	Equipment Funding 1, MCC	A	0.00	-	219,748	-	-	-
O	new	UOH 800/NN	2	Equipment Funding 1, KauCC	A	0.00	-	11,311	-	-	-
O	1	UOH 900/JJ	2	Articulation and Transfer 2, VP Planning and Policy	A	1.00	-	135,000	-	-	-
O	3	UOH 900/JJ	2	ITS Disaster Recovery Cold Site	A	0.00	-	828,000	-	-	-
O	2	UOH 900/JJ	2	Funding for Additional Position in Tax Deferred Annuity Program, OHR	A	1.00	-	40,468	-	-	-
O	2	UOH 900/JJ	2	American Diploma Project/College Readiness, VP Planning and Policy	A	0.00	-	200,000	-	-	-
O	3	UOH 900/JJ	2	Leadership Development, VP Planning and Policy	A	0.00	-	133,500	-	-	-
O	2	UOH 900/JJ	2	Positions and Funds for Auditors, Internal Audit	A	1.00	-	88,000	-	-	-
O	2	UOH 900/JJ	2	ODS and Data Warehouse, VP Planning and Policy	A	1.00	-	0	-	-	-
O	3	UOH 900/JJ	2	ITS Integrated Data Warehouse, Reporting and Business Intelligence Environment 1	A	1.00	-	300,000	-	-	-
				TOTAL - PRIORITY 2		46.00	-	10,163,902	-	-	-
HS	new	UOH 100/AA	3	Central Emergency Response Center 2	A	2.00	-	1,740,484	-	-	-
O	3	UOH 100/AA	3	Childrens Center, OVCS	A	3.00	-	120,000	-	-	-
HS	new	UOH 100/AA	3	Center For Smart Building and Community Design, SOEST	A	1.50	-	150,000	-	-	-
O	new	UOH 100/AA	3	Support Staff for Federal Compliance Mandates, Environmental Health and Safety	A	3.00	-	250,580	-	-	-
O	new	UOH 100/AA	3	Office of International Students SEVIS Federal Compliance	A	2.00	-	113,910	-	-	-
O	1	UOH 100/AA	3	Community Outreach and University Advancement, Chancellor's Office	A	4.00	-	260,000	-	-	-
O	1	UOH 100/AA	3	Infrastructure Support, Campus Master Planner, Utility Manager, Vehicles, Facilities	A	2.50	-	650,000	-	-	-
HS	new	UOH 100/AA	3	Campus Security Student Patrol Program	A	0.00	-	75,000	-	-	-
O	1	UOH 100/AA	3	Faculty Development, OFDAS	A	1.00	-	65,500	-	-	-
O	3	UOH 100/AA	3	Honors College Program Office	A	1.00	-	300,000	-	-	-
O	1	UOH 100/AA	3	Centennial Hires for Diversity and Excellence, Chancellor's Office	A	5.00	-	500,000	-	-	-
O	3	UOH 100/AA	3	Law Library Accreditation/Infrastructure, Law	A	2.00	-	90,000	-	-	-
O	3	UOH 100/AA	3	Growth of Academic Programs to Meet State Workforce Needs, TIM	A	3.00	-	360,000	-	-	-
O	3	UOH 100/AA	3	Undergraduate Research Training Coordinator, PBRC	A	1.00	-	45,000	-	-	-

Request Cat	Bienn Request	Prog ID/Org	Depart Priority	Description	MOF	DEPARTMENT REQUEST			GOVERNOR'S DECISION		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
HS	new	UOH 210/MM	3	College of Agriculture, Forestry and Natural Resource Management	A	1.00	-	192,000	-	-	-
HS	new	UOH 210/MM	3	Essential Infrastructure to Enforce Health and Safety Research Requirements	A	3.00	-	192,000	-	-	-
O	new	UOH 210/MM	3	EPSCoR Tropical Conservation Biology and Environmental Sciences	A	6.00	-	400,000	-	-	-
O	3	UOH 700/SS	3	Institutional Research Office	A	3.00	-	180,000	-	-	-
O	3	UOH 700/SS	3	Vice Chancellor's Office Support Staff	A	3.00	-	174,600	-	-	-
O	3	UOH 700/SS	3	Library Services	A	2.00	-	138,000	-	-	-
O	3	UOH 700/SS	3	Business Office 2	A	2.00	-	116,400	-	-	-
O	new	UOH 800/NN	3	Equipment Funding 2, HCC	A	0.00	-	101,895	-	-	-
O	new	UOH 800/NN	3	Equipment Funding 2, KCC	A	0.00	-	223,560	-	-	-
O	new	UOH 800/NN	3	Equipment Funding 2, LCC	A	0.00	-	89,960	-	-	-
O	new	UOH 800/NN	3	Equipment Funding 2, WCC	A	0.00	-	75,190	-	-	-
O	new	UOH 800/NN	3	Equipment Funding 2, HCC	A	0.00	-	58,964	-	-	-
O	new	UOH 800/NN	3	Equipment Funding 2, MCC	A	0.00	-	219,748	-	-	-
O	new	UOH 800/NN	3	Equipment Funding 2, KauCC	A	0.00	-	11,311	-	-	-
O	3	UOH 800/NN	3	Distance & Blended Learning Infrastructure and Media Support, HCC	A	4.00	-	333,573	-	-	-
O	3	UOH 800/NN	3	Distance Learning Infrastructure & Delivery, KCC	A	4.00	-	323,711	-	-	-
O	3	UOH 800/NN	3	Center for Applied Science and Technology, LCC	A	4.00	-	364,956	-	-	-
O	3	UOH 800/NN	3	Marketing - Web Development, WCC	A	1.00	-	71,031	-	-	-
O	3	UOH 800/NN	3	Student Services Infrastructure, HCC	A	12.00	-	547,689	-	-	-
O	3	UOH 800/NN	3	Business Office Support, MCC	A	3.00	-	125,511	-	-	-
O	3	UOH 800/NN	3	Rapid Response Workforce Training Fund, Syswd CC	A	0.00	-	250,000	-	-	-
O	3	UOH 900/JJ	3	ITS Integrated Data Warehouse, Reporting and Business Intelligence Environment 2	A	1.00	-	300,000	-	-	-
O	3	UOH 900/JJ	3	International Education, VP Planning and Policy	A	0.00	-	82,550	-	-	-
O	3	UOH 900/JJ	3	Funding for Malamalama	A	0.00	-	210,000	-	-	-
O	new	UOH 900/JJ	3	Funding for the Candidate Advisory Council Established by Act 56/07	A	1.00	-	152,000	-	-	-
O	new	UOH 900/JJ	3	Leadership Development (K-12); Principal's Leadership Academy	A	1.00	-	150,000	-	-	-
O	new	UOH 900/JJ	3	Initiatives to Promote an Innovation Economy	A	1.00	-	250,000	-	-	-
TR		UOH 100/AA	n/a	Transfer OHR Positions from UH UH Systemwide Programs	A	3.00	-	184,034	3.00	-	184,034
TR		UOH 100/AA	n/a	Transfer ITS Positions from UH Systemwide Programs	A	3.00	-	0	3.00	-	-
TR		UOH 100/AA	n/a	Transfer funds for Quentin Burdick Rural Interdisciplinary Training Program from UH Hilo	A	0.00	-	200,000	0.00	-	200,000
TR		UOH 210/MM	n/a	Transfer funds for Quentin Burdick Rural Interdisciplinary Training Program to UH Manoa	A	0.00	-	(200,000)	0.00	-	(200,000)
TR		UOH 900/JJ	n/a	Transfer OHR Positions to UH Manoa	A	(3.00)	-	(184,034)	(3.00)	-	(184,034)
TR		UOH 900/JJ	n/a	Transfer ITS Positions to UH Manoa	A	(3.00)	-	0	(3.00)	-	-
TR		UOH 900/JJ	n/a	Correct MOF for Recruitment and Retention Positions, Institutional Support	A	(10.00)	-	0	(10.00)	-	-
TR		UOH 100/AA	n/a	Transfer Bond System Administration Special Fund to UH Systemwide Programs	B	(2.00)	-	(10,188,272)	(2.00)	-	(10,188,272)
O		UOH 210/MM	1	Special Fund Ceiling Increase	B	-	-	3,000,000	-	-	3,000,000
TR		UOH 900/JJ	n/a	Transfer Bond System Administration Special Fund from UH Manoa	B	2.00	-	10,188,272	2.00	-	10,188,272
TR		UOH 900/JJ	n/a	Correct MOF for Recruitment and Retention Positions, Institutional Support	W	10.00	-	-	10.00	-	-
FE		UOH 915/JG		Adjustment for Debt Service	A						(1,097,251)
FE		UOH 941/JH		Adjustment for Pension Accumulation	A						16,154,285

Request Cat	Bienn Request	Prog ID/Org	Depart Priority	Description	DEPARTMENT REQUEST			GOVERNOR'S DECISION			
					MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
FE		UOH 941/JH		Adjustment for Social Security/Medicare	A						2,247,365
				TOTAL - PRIORITY 3 (general fund only: \$10,055,123)		83.00	-	13,055,123	-	-	20,304,399
TOTAL REQUEST:						242.00	-	33,608,097	38.00	-	24,426,571

Request Category Legend:	
FE	Fixed Cost/Entitlement
HS	Health, safety, court mandates
TR	Trade Off/Transfer
UN	Unauthorized Positions/TR
A	Administration's Program Initiatives
CN	Continue funding to FY 09
O	Other
R	Reductions

By MOF

A	30,608,097
B	3,000,000
N	-
R	-
S	-
T	-
U	-
W	10.00
X	-

GRAND TOTAL = ACT 213/07 + REQUEST

By MOF				
A	6,654.59	122.25	745,140,430	6,450.59
B	407.25	10.00	323,251,607	407.25
N	97.66	4.00	11,005,438	97.66
R	-	-	-	-
S	-	-	-	-
T	-	-	-	-
U	-	-	-	-
W	150.75	-	97,966,066	150.75
X	-	-	-	-
TOTAL			1,177,363,541	7,106.25
TOTAL			1,168,182,075	136.25

Latest Revision: 11/13/2007

Latest Revision: 11/27/07

PART B: NEW REQUESTS						GOVERNOR'S DECISION	
Request Category	Dept Pri	Proj ID	Proj No.	Project Title	MOF	FY 09	FY 09
	5	UOH 900	521	SYS, Infrastructure Improvements, Statewide (6,221,000) Plans, design, construction, and equipment for infrastructure and related improvements at University campuses.	C		
				- UHM, Energy Conservation Modifications—Lighting Retrofits	C	2,550,000	-
				- UHM, Coconut Island, Shore Protection and Sea Wall Repair	C	1,892,000	-
				- UHH, Electrical Generator with Heat Recovery	C	200,000	-
				- UHH, Entrance Improvements, Theater and Kapiolani Entrances	C	965,000	-
				- UHH, Utility Grid, Phase IV—Telecommunications Infrastructure	C	614,000	-
	6	UOH 100	300	UHM, Women's Locker Room Improvements for Title IX Compliance, Oahu Design, construction, and equipment for renovations and improvements to the Women's Locker Room.	C	3,195,000	-
	7	UOH 100	M94	UHM, Energy Conservation Modifications—Air Conditioning Retrofits, Oahu Design and construction for modification of air conditioning systems.	C	2,500,000	-
	8	UOH 900	546	SYS, Information Technology Center, Oahu Design and construction for an information technology and emergency operations center building to service the University of Hawaii System.	C	54,429,000	-
	9	UOH 100	111	UHM, New Gymnasium to Replace Klum Gym, Oahu Plans for a new gymnasium to replace Klum Gym.	C	238,000	-
	10	UOH 800	L28	LEE, Education and Innovation Instructional Facility, Oahu Construction, and equipment for an Education and Innovation Instructional Facility.	C	23,179,000	-
	11	UOH 800	A32	HON, Advanced Technology Training Center, Oahu Construction and equipment for an Advanced Technology Training Center at Honolulu Community College.	C	36,392,000	-
	12	UOH 100	109	UHM, New Classroom Building, Oahu Design for new classroom and office building at UH Manoa.	C	7,518,000	-
	13	UOH 210	453	UHH, Electrical Generator with Heat Recovery, Hawaii Plans, design, and equipment for an electrical generator with a heat recovery system.	C	3,500,000	-
	14	UOH 210	347	UHH, Hawaiian Language Building, Hawaii Design, construction, and equipment for the Hawaiian Language Building.	C	19,893,000	-
	15	UOH 900	503	SYS, Major CIP Planning, Statewide (12,800,000) Plans for long range development plan updates, project development reports, and other University planning requirements.	C		
				- UHM, New Research Facilities, Project Development Report	C	1,000,000	-
				- UHM, Student Housing, Renovations and New Developments	C	5,000,000	-
				- UHH, Long Range Development Plan Update	C	500,000	-
				- UHH, Mohouli/Kapiolani Property Long Range Development Plan	C	500,000	-
				- UHH, Student Housing, Renovations and New Developments	C	5,000,000	-
				- HON, Long Range Development Plan Update	C	400,000	-
				- KAP, Long Range Development Plan Update	C	400,000	-
	16	UOH 800	M15	MAU, Science Building, Maui Construction and equipment for a new science facility.	C	37,141,000	-
	17	UOH 100	110	UHM, College of Education, New Building, Oahu Design for a new facility for the College of Education.	C	4,110,000	-
	18	UOH 210	454	UHH, Emergency Operations Center, Hawaii Design, construction, and equipment for an emergency operations center at UH Hilo.	C	2,200,000	-
	19	UOH 100	223	UHM, Campus Center Complex, Renovation and Addition, Oahu Construction for renovations and addition to the Campus Center Complex.	C	7,883,000	-
	20	UOH 100	76	UHM, Gartley Hall Renovation, Oahu Construction for the renovation of Gartley Hall.	E	13,617,000	-
					C	10,168,000	-

PART B: NEW REQUESTS

Request Category	Dept Pri	Proj ID	Proj No.	Project Title	MOF	FY 09
	21	UOH 100	84	UHM, Performing Arts Facility and Parking Structure, Oahu Design for a performing arts facility at UH Manoa.	C	3,599,000
	22	UOH 100	187	UHM, Law School Expansion and Renovation, Oahu Design for the expansion and renovation of the William S. Richardson School of Law.	C	7,241,000
	23	UOH 210	455	UHH, Utility Grid, Phase IV--Telecommunications Infrastructure, Hawaii Construction for telecommunications infrastructure for UH Hilo.	C	352,000
	24	UOH 210	415	UHH, Student Housing Dormitories, Hawaii Design to develop and/or acquire student housing at UH Hilo.	C	3,720,000
	25	UOH 210	348	UHH, College of Pharmacy, Hawaii Design for the College of Pharmacy Building.	C	5,500,000
	26	UOH 210	448	UHH, Student Life Complex--Covered Basketball Court, Hawaii Construction and equipment for a covered basketball court at UH Hilo's Student Life Complex.	C	2,750,000
TOTAL						378,731,000

Request Category:

TR Tradeoff
HS Health, Safety, Court Mandates
A Administration's Program Initiatives
O Other

BY MOF

General Fund A

Special Funds B

General Obligation Bonds C

Reimbursable GO Bonds D

Revenue Bonds E

Federal Funds N

Private Contributions R

County Funds S

Interdepartmental Transfers U

Revolving Funds W

Other Funds X

50,000,000

50,000,000

13,617,000

365,114,000